
Appendices

Appendix 1: Adopted Budget

Contains the resolution legally adopting the 2013/2014 Biennial Budget including adopted revenue and expenditure schedules.

Appendix 1: Adopted Budget

Budget Resolutions

CLARK COUNTY, WASHINGTON

RESOLUTION # 2012-12-05

WHEREAS, the Board of Commissioners of Clark County has met and considered its General Fund budget for the calendar year 2013; and,

WHEREAS, the district's actual levy amount from the previous year was \$55,526,505.46; and,

WHEREAS, the population of this district is more than 10,000; now, therefore,

BE IT RESOLVED by the Board of Commissioners of Clark County that the dollar amount of the increase over the actual General Fund levy amount from the previous year shall be \$0 which is a percentage increase of 0% from the previous year. This is exclusive of additional revenue resulting from new construction, improvements to property, newly constructed wind turbines, any increase in the value of state assessed property, any annexations that have occurred and refunds made.

Adopted this 5th day of December, 2012.

Attest:

Rebecca J. Jeter
Clerk to the Board

Approved: [Signature]
Office of Budget

BOARD OF COUNTY COMMISSIONERS
FOR CLARK COUNTY, WASHINGTON

By [Signature]
Chairperson

By _____
Commissioner

By _____
Commissioner



CLARK COUNTY, WASHINGTON

RESOLUTION # 2012-12-06

WHEREAS, the Board of Commissioners of Clark County has met and considered its Road Fund budget for the calendar year 2013; and,

WHEREAS, the district's actual levy amount from the previous year was \$35,490,423.69; and,

WHEREAS, the population of this district is more than 10,000; now, therefore,

BE IT RESOLVED by the Board of Commissioners of Clark County that the dollar amount of the increase over the actual Road Fund levy amount from the previous year shall be \$0 which is a percentage increase of 0% from the previous year. This is exclusive of additional revenue resulting from new construction, improvements to property, newly constructed wind turbines, any increase in the value of state assessed property, any annexations that have occurred and refunds made.

Adopted this 5th day of December, 2012.

Attest:

Rebecca Fitter
Clerk to the Board

BOARD OF COUNTY COMMISSIONERS
FOR CLARK COUNTY, WASHINGTON

By [Signature]
Chairperson

Approved: [Signature]
Office of Budget

By _____
Commissioner

By _____
Commissioner



CLARK COUNTY, WASHINGTON

RESOLUTION # 2012-12-07

WHEREAS, the Board of Commissioners of Clark County has met and considered its Conservation Futures budget for the calendar year 2013; and,

WHEREAS, the district's actual levy amount from the previous year was \$2,334,692.06; and,

WHEREAS, the population of this district is more than 10,000; now, therefore,

BE IT RESOLVED by the Board of Commissioners of Clark County that the dollar amount of the increase over the actual Conservation Futures levy amount from the previous year shall be \$0 which is a percentage increase of 0% from the previous year. This is exclusive of additional revenue resulting from new construction, improvements to property, newly constructed wind turbines, any increase in the value of state assessed property, any annexations that have occurred and refunds made.

Adopted this 5th day of December, 2012.

Attest:

Rebecca J. Feltner
Clerk to the Board

Approved

[Signature]
Office of Budget

BOARD OF COUNTY COMMISSIONERS
FOR CLARK COUNTY, WASHINGTON

By

[Signature]
Chairperson

By

Commissioner

By

Commissioner



1 **IN THE MATTER OF ADOPTING THE 2013/2014**
2 **BIENNIAL BUDGET FOR CLARK COUNTY**

RESOLUTION
NO. 2012-12-08

3
4 **WHEREAS, RCW 36.40.071** authorizes the Board of Commissioners to meet on the first Monday
5 in December for the purpose of hearing for or against any part of the proposed final budget; and
6

7 **WHEREAS, RCW 36.40.080** requires the Board of Commissioners to fix the budget, by
8 resolution, at the conclusion of the budget hearing; and
9

10 **WHEREAS, RCW 36.40.250** authorizes the Board of Commissioners to adopt a biennial budget;
11 and
12

13 **WHEREAS, the Washington State Budgeting, Accounting and Reporting System (BARS) manual**
14 **effective January 1, 1983 states, "The budget should be legally adopted by ordinance or**
15 **resolution at the department or fund level"; and**
16

17 **WHEREAS, there are alternative controls that can be implemented to maintain proper, legal**
18 **review of all county funds and expenditures therefrom; and**
19

20 **WHEREAS, detailed budget preparation will remain an important part of the county's**
21 **management and planning process; and**
22

23 **WHEREAS, the State Examiner has approved the budget adoption and control process as set forth**
24 **below; and**
25

26 **BE IT ORDERED AND RESOLVED BY THE BOARD OF COUNTY**
27 **COMMISSIONERS OF CLARK COUNTY, STATE OF WASHINGTON, in regular**
28 **session assembled, that the 2013/2014 Final Biennial Budget is adopted at the appropriate**
29 **fund/department or division level (see attachment) provided the following controls shall be in**
30 **effect:**
31



- 1) The Board will continue to follow the Emergency and Supplemental Appropriations process as prescribed by RCW 36.40.100, 36.40.140 and 36.40.180.
- 2) Any budget shifts between General Fund operating departments or between funds must be approved by the Board as specified in RCW 36.40.100.
- 3) The budget process, as currently defined, will remain in force, and all county department budgets will be loaded in the General Ledger at the detailed expenditure line item level.
- 4) Regular payroll and benefits are defined as Objects 110, 111, 125, 191, 192, 193, 210, 211, 221, 220, 222, 223, 230 and 236. Regular payroll and benefits are determined and maintained for Departments based upon assigned personnel. Any request to transfer among appropriation lines that would increase or decrease the above objects must be submitted to the Budget Director or designee, in writing. With the approval of the Budget Director or designee and endorsement of the County Administrator or designee these transfers may be implemented consistent with current Board and Finance policies. Provided, in the event that there is insufficient time to obtain such approval prior to the release of payroll warrants and recognizing that the payment of salaries, benefits, and earned overtime are mandatory expenditures required to be paid by law, the Auditor or his designee is authorized to transfer sufficient budget between those object codes set forth in this paragraph to cover necessary expenditures in object codes 140 and 141 only when insufficient budget capacity exists in other controllable object codes as defined by paragraph 5. The Auditor's Office shall notify the Budget Office and the affected department(s) of the amount transferred at the time of transfer, or if not practical, then not later than the following business day.
- 5) All other Objects not otherwise listed as regular payroll and benefits in Paragraph 4 above are determined and maintained by Departments, including intergovernmental transfers, capital items or internal service charges assigned to Departments. Any transfers of these appropriations must be coordinated through the Budget Director or designee, in writing. With the approval of the Budget Director or designee, these transfers may be implemented consistent with current Board and Finance policies.
- 6) Those amounts budgeted within the General Fund Contingency (0001-308) as earmarked amounts for salary, benefits, and other adjustments are held separate from

63 respective department's budgets until specific decisions and/or actions are taken.
64 Once these prescribed actions have been taken or decisions made, the Director of
65 Budget may submit to the County Administrator, in writing, a request to transfer the
66 amounts from the contingency to the respective operating budget(s). Approval by the
67 County Administrator is necessary before these transfers can be implemented. They
68 must be consistent with current board and finance policies.

- 69 7) In Department 261 (Jail) only, actual vacancy savings may be budgeted in Objects
70 140, 141. This is adopted as a budget neutral proposal and expenditures in Objects
71 140 and 141 that are in excess of the Adopted Budget may only occur to the extent
72 that they are supported by actual vacancy savings. The combined expenditures in
73 regular salaries, benefits, and the amounts budgeted in objects 140 and 141
74 specifically for minimums overtime shall not exceed the amounts budgeted without
75 prior supplemental budget approval.

76
77 **BE IT FURTHER RESOLVED** that the attached staff listing represents the change in staffing
78 by department, and

79
80 **BE IT FURTHER RESOLVED** that the annual replacement for fleet (Fund 5091) (see
81 attached) are adopted for 2013/2014, and

82
83 **BE IT FURTHER RESOLVED** that the annual replacement rate of \$1,000 per personal
84 desktop computer and \$1,300 for laptops for the Technology Reserve and Replacement Fund
85 (5092) are adopted for 2013/2014, and

- 86
87 1. If it becomes necessary to adjust this rate, the Director of Information Services or
88 designee will make appropriate notification to user departments, and

89
90 **BE IT FURTHER RESOLVED** that the annual element of the 6-year Transportation Capital
91 Improvement Program has been proposed on a separate resolution to be independently adopted
92 by the Board, and

94 **BE IT FURTHER RESOLVED** that due to the lack of resources the Board of County
95 Commissioners extends the policy of no vacation sell back, and

96
97 **BE IT FURTHER RESOLVED** that the Board of County Commissioners authorizes County
98 departments with on-going grant revenues included and projected in this budget to proceed with
99 the grant application process, and hereby authorizes the County Administrator to sign the grant
100 application, grant/contract document with the funding authority and any subsequent
101 modifications, and the specific grant related subcontracts and any subsequent modifications,
102 upon approval as to form by the Prosecuting Attorney's Office.

103
104 Changes in policy for on-going grants or new grant applications still require a staff report for
105 BOCC approval, prior to submission of the grant application, and

106
107 **BE IT FURTHER RESOLVED** that no part of this resolution is intended to contravene or limit
108 any provisions of the Revised Code of Washington (RCW).

111 ADOPTED this 5th day of December , 2012.
112

113 Attest:

BOARD OF COUNTY
COMMISSIONERS
FOR CLARK COUNTY, WASHINGTON

114
115
116 Rebecca Jitor
117
118 Clerk to the Board

By Marc Boldt
Marc Boldt, Chair

119
120
121 By _____
122 Steve Stuart, Commissioner

123
124
125 By _____
126 Tom Mielke, Commissioner

127
128
Budget Office

2013/2014 Major Equipment Purchase and Repairs

| Estimated Expenditures Schedule Replacements | | | | \$4,095,100 | | Form L1 | | November 29, 2012 | |
|---|------------------------------|--------------|--------------|------------------|------------------|------------|-----------|-------------------|--|
| Item | Description | Obj. Code | Repl. QTY | Cost Per Unit | Purchase Cost | 645 | 646 | Fund | Scheduled Replacements |
| | 2013 Equipment Replacement | | | | | | | | |
| 1 | Plow, Light duty | 646 | 1 | 8,000 | 8,000 | | 8,000 | Rds | A30-143 (trk T10-319) |
| 2 | Plow, heavy duty | 646 | 2 | 14,000 | 28,000 | | 28,000 | Rds | A31-174 (trk T30-370) A31-0169 (trk T30-0389) |
| 3 | Sander/ Tailgate | 646 | 2 | 7,500 | 15,000 | | 15,000 | Rds | A41-0838, A43-0841 |
| 4 | Sander | 646 | 1 | 20,000 | 20,000 | | 20,000 | Rds | A44-0193 |
| 5 | Tractor | 646 | 1 | 43,000 | 43,000 | | 43,000 | Parks | F51-0482 |
| 6 | Backhoe | 646 | 1 | 150,000 | 150,000 | | 150,000 | Rds | H20-0484 |
| 7 | Trailer, 2 axle, Corrections | 646 | 4 | 6,750 | 27,000 | | 27,000 | Corr | L10-881, 877, 892, 893 (Rebuild) |
| 8 | Trailer, 2 axle, Equipment | 646 | 2 | 5,000 | 10,000 | | 10,000 | Rds/Parks | L10-872, 882 (Rebuild) |
| 9 | Trailer 2 Axle, Transfer | 646 | 1 | 85,000 | 85,000 | | 85,000 | Rds | L35-0858 |
| 10 | Mower, Riding | 646 | 2 | 9,300 | 18,600 | | 18,600 | Rds | M15-0088, 0069 |
| 11 | Pickup, Small 1/4 4X4 | 645 | 1 | 23,000 | 23,000 | 23,000 | | Fire | P11-0228 |
| 12 | Pickup/w animal box | 645 | 1 | 50,000 | 50,000 | 50,000 | | ANML | P15-1002 |
| 13 | Pickup/ 3/4 ton 2X4 | 645 | 2 | 28,000 | 56,000 | 56,000 | | Rds/Parks | P20-255, 272 |
| 14 | Sedan/ Midsize, Sher | 645 | 1 | 23,000 | 23,000 | 23,000 | | Mtrp | S00-978 |
| 15 | SUV/ Fullsize/Sheriff | 645 | 2 | 44,000 | 88,000 | 88,000 | | Sher | S19-963, 967 |
| 16 | Sedan/ Sheriff Patrol | 645 | 13 | 40,000 | 520,000 | 520,000 | | Sher | S20-0928, 927, S21-0679, S22-0947, 0980, S23-0685 |
| 17 | Sedan/ Sheriff Patrol (cont) | | 0 | 0 | | | | Sher | S24-0887, 0761, S25-0607, S26-0653, 0655, 0656, 0681 |
| 18 | One Ton Dump truck | 646 | 2 | 45,000 | 90,000 | | 90,000 | Rds | T10-319, 322 |
| 19 | 5 Yard Dump Truck | 646 | 1 | 150,000 | 150,000 | | 150,000 | Rds | T20-0370 |
| 20 | 10 Yard Dump truck | 646 | 1 | 200,000 | 200,000 | | 200,000 | Rds | T30-389 |
| 21 | Vacuum Truck | 646 | 1 | 377,500 | 377,500 | | 377,500 | Rds | T90-0475 |
| 22 | Van/ Fullsize /Cargo | 645 | 3 | 26,000 | 78,000 | 78,000 | | Phys | V20-0710, 769, 776 |
| 23 | Boats | 646 | 2 | 20,000 | 40,000 | | 40,000 | Sher | W05-0949, 960 |
| 24 | | | | | | | | | |
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| 2013 Replacement Costs | | | | | 2,100,100 | 838,000 | 1,262,100 | | |

| Item | Description | Obj. Code | Repl. QTY | Cost Per Unit | Purchase Cost | 645 | 646 | Fund | Scheduled Replacements |
|--------------------------------|------------------------------|-----------|-----------|---------------|---------------|---------|-----------|-----------|---|
| | 2014 Equipment Replacement | | | | | | | | |
| 1 | Plow, heavy duty | 646 | 2 | 14,000 | 28,000 | | 28,000 | Rds | A31-140 (trk T20-350), A31-168 (trk T20-351) |
| 2 | Sander/Tailgate | 646 | 2 | 5,000 | 10,000 | | 10,000 | Rds | A41-0195, 196 |
| 3 | Tractor | 646 | 1 | 41,000 | 41,000 | | 41,000 | Parks | F20-0412 |
| 4 | Backhoe | 646 | 2 | 150,000 | 300,000 | | 300,000 | Rds | F60-0480 |
| 5 | Trailer, 2 axle, Equipment | 646 | 1 | 5,000 | 5,000 | | 5,000 | Rds/Parks | H97-0116 (Rebuild) |
| 6 | Trailer, 2 axle, Corrections | 646 | 1 | 12,000 | 12,000 | | 12,000 | Corr | L10-851 |
| 7 | Trailer, 1 axle, Equipment | 646 | 1 | 3,000 | 3,000 | | 3,000 | Rds/Parks | L10-274 (Rebuild) |
| 8 | Trailer, 2 axle, Corrections | 646 | 3 | 5,000 | 15,000 | | 15,000 | Corr | L10-868, 889, 873 (Rebuild) |
| 9 | ATV, 4whl, Veg Manage | 646 | 1 | 22,000 | 22,000 | | 22,000 | Veg Mang | M12-0014 |
| 10 | Mower, Riding | 646 | 2 | 11,000 | 22,000 | | 22,000 | Rds | M15-0055, 0058 |
| 11 | Mower, Gang | 646 | 1 | 59,000 | 59,000 | | 59,000 | Parks | M30-0061 |
| 12 | Pickup/ 1/2 ton 4X4 | 645 | 2 | 23,000 | 46,000 | 46,000 | | Fire/Engr | P11-261, 1027 |
| 13 | Pickup/ 3/4 ton 2X4 | 645 | 2 | 27,000 | 54,000 | 54,000 | | Rds/Parks | P20-294, 1052 |
| 14 | Sedan/ Midsize, Sheriff | 645 | 1 | 25,000 | 25,000 | 25,000 | | Sher | S00-975 |
| 15 | Sedan/ Midsize, Other | 645 | 2 | 25,000 | 50,000 | 50,000 | | Juv | S03-594, 599 |
| 16 | SUV/ Fullsize/Sheriff | 645 | 2 | 44,000 | 88,000 | 88,000 | | Sher | S19-960, 965 |
| 17 | Sedan/ Sheriff Patrol | 645 | 15 | 40,000 | 600,000 | 600,000 | | Sher | S21-935, S24-701, 702, 719, 748, 753 |
| 18 | Sedan/ Sheriff Patrol (cont) | 645 | 0 | 0 | | | | Sher | S25-605, 614, 828, S28-673, 680, 682, 683, 697, S28-847 |
| 19 | SUV/ Midsize 4X4 | 645 | 1 | 25,000 | 25,000 | 25,000 | | Devl | S31-623 |
| 20 | 1 Ton Dump | 646 | 2 | 45,000 | 90,000 | | 90,000 | Parks | T10-324, 331 |
| 21 | 5 Yard Dump truck | 646 | 2 | 150,000 | 300,000 | | 300,000 | Rds | T20-360, 361 |
| 22 | Jail Box Truck | 646 | 1 | 100,000 | 100,000 | | 100,000 | Sher | T90-0490 |
| 23 | Out of Cycle Vehicles | 645 | 4 | 25,000 | 100,000 | | | | |
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| 36 | | | | | | | | | |
| | 2014 Replacement Costs | | 51 | | 1,995,000 | 888,000 | 1,007,000 | | |
| Total Budget Replacement Costs | | | 98 | | 4,095,100 | | | | |

Budget Schedules

Clark County Expenditures By Fund

DP Budget Stage:

BOCC Adopted

| | | <u>2009-2010</u> | <u>2011-2012</u> | <u>2011</u> | <u>2013-2014</u> | <u>2013-2014</u> | <u>2013-2014</u> |
|------|---|------------------|------------------|---------------|------------------|------------------|------------------|
| Fund | Description | Actual | Budget | Actual | Baseline | Adjustment | Total |
| 0001 | General Fund | \$270,797,541 | \$279,296,611 | \$136,766,999 | \$289,845,868 | \$5,087,332 | \$294,933,200 |
| 1002 | Auditor's O & M Fund | \$814,379 | \$1,070,662 | \$335,207 | \$1,018,836 | \$17,000 | \$1,035,836 |
| 1003 | Event Center Fund | \$8,068,649 | \$8,539,309 | \$4,603,999 | \$8,533,827 | \$0 | \$8,533,827 |
| 1004 | Emergency Medical Services Fund | \$1,598,942 | \$1,689,754 | \$786,901 | \$1,689,754 | \$0 | \$1,689,754 |
| 1005 | Radio Communications Fund | \$2,680,400 | \$2,402,314 | \$1,159,648 | \$234,389 | \$0 | \$234,389 |
| 1007 | GIS Fund | \$4,112,683 | \$4,493,178 | \$1,931,435 | \$0 | \$0 | \$0 |
| 1008 | Tri-Mountain Golf O&M Fund | \$3,201,374 | \$3,503,140 | \$1,481,164 | \$3,353,140 | \$0 | \$3,353,140 |
| 1009 | Special Law Enforcement Fund | \$8,302,542 | \$8,003,561 | \$3,671,044 | \$8,888,509 | \$0 | \$8,888,509 |
| 1010 | Emergency Services Communication System Fund | \$5,077,883 | \$3,493,302 | \$3,336,331 | \$8,610,316 | \$0 | \$8,610,316 |
| 1011 | Planning And Code Fund | \$11,789,304 | \$8,170,210 | \$5,308,741 | \$10,951,476 | \$513,781 | \$11,465,257 |
| 1012 | County Road Fund | \$108,796,672 | \$128,993,650 | \$54,988,209 | \$88,542,713 | \$56,740,593 | \$145,283,306 |
| 1013 | Camp Bonneville Fund | \$7,742,731 | \$4,653,600 | \$762,465 | \$4,653,600 | \$3,886,400 | \$8,540,000 |
| 1015 | Sheriff Special Investigation Fund | \$80,000 | \$109,500 | \$40,000 | \$109,500 | \$0 | \$109,500 |
| 1017 | Narcotics Task Force Fund | \$1,038,663 | \$851,400 | \$431,024 | \$844,267 | \$0 | \$844,267 |
| 1018 | Arthur D. Curtis Children's Justice Center (CJC) | \$1,415,113 | \$1,294,707 | \$604,916 | \$1,529,764 | \$0 | \$1,529,764 |
| 1019 | Veterans Assistance Fund | \$838,691 | \$1,269,501 | \$636,458 | \$1,286,481 | \$0 | \$1,286,481 |
| 1022 | Crime Victim and Witness Assistance Fund | \$814,234 | \$912,002 | \$367,386 | \$853,248 | \$0 | \$853,248 |
| 1023 | CJA 0.1% Sales Tax Fund | \$4,977,994 | \$5,194,172 | \$2,481,359 | \$5,786,534 | \$0 | \$5,786,534 |
| 1025 | Health Department | \$31,721,030 | \$24,944,183 | \$12,089,379 | \$24,224,746 | -\$118,239 | \$24,106,507 |
| 1026 | Exhibition Hall Dedicated Revenue Fund | \$2,222,518 | \$2,220,250 | \$1,105,200 | \$2,354,081 | \$0 | \$2,354,081 |
| 1027 | Campus Development Fund | \$9,643,436 | \$8,709,309 | \$4,340,037 | \$8,579,015 | \$150,000 | \$8,729,015 |
| 1029 | Trial Court Improvement Fund | \$375,000 | \$401,000 | \$142,642 | \$300,000 | \$0 | \$300,000 |
| 1031 | Tourism Promotion Area (TPA) | \$1,666,884 | \$1,785,000 | \$942,569 | \$1,785,000 | \$0 | \$1,785,000 |
| 1032 | MPD-Operations Fund | \$4,198,442 | \$8,077,977 | \$2,794,406 | \$13,345,380 | -\$5,995,797 | \$7,349,583 |
| 1033 | Mental Health Sales Tax Fund | \$10,774,686 | \$9,261,905 | \$4,496,628 | \$9,578,714 | \$625,675 | \$10,204,389 |
| 1034 | Law & Justice Sales Tax Fund | \$7,578,355 | \$8,003,561 | \$3,669,611 | \$8,888,509 | \$0 | \$8,888,509 |
| 1047 | Do not use-Weed Management Fund | \$351,575 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1931 | RSN-Mental Health data systems | \$1,562,747 | \$1,812,692 | \$883,886 | \$1,812,000 | \$0 | \$1,812,000 |
| 1932 | Community Services | \$2,365,542 | \$2,584,966 | \$959,358 | \$2,596,297 | \$0 | \$2,596,297 |
| 1933 | Prevention | \$351,841 | \$495,699 | \$151,544 | \$456,318 | \$0 | \$456,318 |
| 1934 | Youth & Family Resource Fund | \$657,121 | \$2,576,413 | \$331,443 | \$1,171,598 | \$0 | \$1,171,598 |
| 1935 | Administration/Grants Mgmt Fund | \$606,645 | \$7,057,699 | \$254,314 | \$5,124,635 | \$944,000 | \$6,068,635 |
| 1936 | Weatherization/Energy | \$10,838,541 | \$11,601,812 | \$5,944,238 | \$11,443,493 | \$0 | \$11,443,493 |
| 1937 | CHIF | \$5,654,506 | \$7,238,268 | \$2,294,145 | \$7,221,562 | \$0 | \$7,221,562 |
| 1938 | Home | \$3,264,285 | \$6,266,170 | \$479,918 | \$6,148,641 | \$0 | \$6,148,641 |
| 1939 | Community Development Block Grant | \$3,483,280 | \$5,045,946 | \$1,855,095 | \$4,838,433 | \$0 | \$4,838,433 |
| 1952 | Mental Health Fund | \$68,012,722 | \$82,114,916 | \$34,848,403 | \$13,142,365 | \$0 | \$13,142,365 |
| 1953 | Developmental Disability Fund | \$7,766,822 | \$8,734,948 | \$3,885,972 | \$8,675,016 | \$0 | \$8,675,016 |
| 1954 | Substance Abuse Fund | \$12,894,065 | \$16,955,647 | \$6,824,923 | \$17,351,237 | \$625,675 | \$17,976,912 |
| 1955 | Mental Health Reserve Fund | \$0 | \$1,500,000 | \$0 | \$1,500,000 | \$0 | \$1,500,000 |
| 1956 | SAMHSA | \$166,351 | \$780,708 | \$0 | \$777,626 | \$0 | \$777,626 |
| 1957 | Human Services | \$528,034 | \$783,956 | \$284,724 | \$827,902 | \$0 | \$827,902 |
| 2910 | Tax Anticipation Note Fund | \$31,376 | \$0 | \$10,288 | \$0 | \$0 | \$0 |
| 2914 | General Obligation Bonds Fund | \$24,856,159 | \$25,386,864 | \$13,133,768 | \$27,080,205 | \$0 | \$27,080,205 |
| 3039 | REET Electronic Technology Fund | \$153,456 | \$100,000 | \$20,403 | \$50,000 | \$16,456 | \$66,456 |
| 3052 | (Closed-don't use)County Building Cumulative Fund | \$2,400,000 | \$0 | \$0 | \$0 | \$0 | \$0 |

Clark County Expenditures By Fund

DP Budget Stage:

BOCC Adopted

| | <u>2009-2010</u> | <u>2011-2012</u> | <u>2011</u> | <u>2013-2014</u> | <u>2013-2014</u> | <u>2013-2014</u> |
|---|------------------|------------------|---------------|------------------|-------------------|------------------|
| <u>Fund Description</u> | <u>Actual</u> | <u>Budget</u> | <u>Actual</u> | <u>Baseline</u> | <u>Adjustment</u> | <u>Total</u> |
| 3055 Urban REET Parks Fund | \$11,536,800 | \$12,164,975 | \$10,919,129 | \$12,768,819 | -\$12,200,000 | \$568,819 |
| 3056 Real Estate Excise Tax Fund - I | \$12,101,104 | \$9,477,265 | \$4,757,951 | \$9,543,929 | \$0 | \$9,543,929 |
| 3057 Sustainability Capital Fund | \$1,222,584 | \$0 | \$70,805 | \$0 | \$0 | \$0 |
| 3059 Rural 1 Traffic Impact Fee Fund | \$74,598 | \$0 | \$0 | \$0 | \$83,000 | \$83,000 |
| 3061 Mt. Vista Road Impact Fee Fund | \$360,849 | \$0 | \$65,000 | \$0 | \$383,000 | \$383,000 |
| 3062 Hazel Dell/Felida Road Impact Fee Fund | \$727,536 | \$0 | \$0 | \$0 | \$1,114,000 | \$1,114,000 |
| 3083 Orchards Road Impact Fee Fund | \$415,715 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 3084 Evergreen Road Impact Fee Fund | \$49,526 | \$812,348 | \$3,566 | \$812,348 | -\$797,348 | \$15,000 |
| 3085 Cascade Park Impact Fee Road Fund | \$38,035 | \$100,000 | \$4 | \$100,000 | -\$100,000 | \$0 |
| 3087 North Orchards Traffic Impact Fee Fund | \$374,366 | \$0 | \$275,000 | \$0 | \$1,069,000 | \$1,069,000 |
| 3088 South Orchards Traffic Impact Fee Fund | \$143,073 | \$0 | \$20,000 | \$0 | \$398,000 | \$398,000 |
| 3071 Park District 1 Impact Fee Fund | \$0 | \$16,500 | \$0 | \$16,500 | -\$16,500 | \$0 |
| 3074 Park District 4 Impact Fee Fund | \$0 | \$288,012 | \$0 | \$288,012 | -\$288,012 | \$0 |
| 3075 Park District 5 Impact Fee Fund | \$190,551 | \$1,028,420 | \$75,787 | \$1,028,420 | -\$868,420 | \$160,000 |
| 3076 Park District 6 Impact Fee Fund | -\$12,763 | \$1,183,992 | \$23,382 | \$1,183,992 | -\$863,992 | \$320,000 |
| 3077 Park District 7 Impact Fee Fund | \$176,256 | \$1,077,824 | \$110,292 | \$1,077,824 | -\$837,824 | \$240,000 |
| 3078 Park District 8 Impact Fee Fund | \$804,080 | \$838,194 | \$33,738 | \$838,194 | -\$778,194 | \$60,000 |
| 3079 Park District 9 Impact Fee Fund | \$1,093,312 | \$680,904 | -\$68,802 | \$680,904 | -\$460,904 | \$220,000 |
| 3080 Park District 10 Impact Fee Fund | \$314,837 | \$379,350 | \$21,063 | \$379,350 | -\$289,350 | \$90,000 |
| 3083 Real Estate Excise Tax II Fund | \$6,508,205 | \$6,302,242 | \$1,305,709 | \$8,500,702 | \$0 | \$8,500,702 |
| 3085 Conservation Future Fund | \$8,189,645 | \$4,116,646 | \$3,707,784 | \$4,130,403 | \$3,000,000 | \$7,130,403 |
| 3086 Regional REET Parks Fund | \$3,050,538 | \$2,178,153 | \$921,303 | \$2,178,154 | \$0 | \$2,178,154 |
| 3087 CAD/800 MHz System Replacement Fund | \$3,812,104 | \$2,794,748 | \$2,257,006 | \$2,102,186 | \$0 | \$2,102,186 |
| 3163 Orchards Overlay TIF Fund | \$1,300,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 3171 Parks Dist. #1-Dev. Impact Fee Fund | \$0 | \$8,000 | \$0 | \$8,000 | -\$8,000 | \$0 |
| 3174 Parks Dist. #4-Dev. Impact Fee Fund | \$0 | \$83,214 | \$0 | \$83,214 | -\$83,214 | \$0 |
| 3175 Parks Dist. #5-Dev. Impact Fee Fund | \$61,689 | \$441,492 | \$24,095 | \$441,492 | -\$381,492 | \$60,000 |
| 3176 Parks Dist. #6-Dev. Impact Fee Fund | \$43,973 | \$355,918 | -\$891 | \$355,918 | -\$215,918 | \$140,000 |
| 3177 Parks Dist. #7-Dev. Impact Fee Fund | \$53,650 | \$306,202 | \$31,668 | \$306,202 | -\$226,202 | \$80,000 |
| 3178 Parks Dist. #8-Dev. Impact Fee Fund | \$112,426 | \$289,860 | \$298 | \$289,860 | -\$249,860 | \$40,000 |
| 3179 Parks Dist. #9-Dev. Impact Fee Fund | \$57,886 | \$194,152 | -\$4,079 | \$194,152 | -\$124,152 | \$70,000 |
| 3180 Parks Dist. #10-Dev. Impact Fee Fund | \$2,257 | \$227,258 | \$19,650 | \$227,258 | -\$187,258 | \$40,000 |
| 3194 Technology Reserve Fund | \$4,081,705 | \$2,262,051 | \$1,027,144 | \$3,306,240 | \$919,206 | \$4,225,446 |
| 4014 Solid Waste Fund | \$5,202,589 | \$6,971,976 | \$2,927,284 | \$6,596,985 | \$816,560 | \$7,213,545 |
| 4420 Clean Water Fund | \$22,013,984 | \$20,298,471 | \$9,974,259 | \$18,455,138 | \$180,000 | \$18,635,138 |
| 4580 Wastewater Maintenance & Operation Fund | \$14,065,352 | \$15,766,918 | \$6,908,913 | \$16,174,822 | -\$1,596,507 | \$14,578,315 |
| 4581 Sewer Debt Service Fund | \$0 | \$6,862,999 | \$0 | \$6,579,394 | -\$29,774 | \$6,549,620 |
| 4582 Salmon Creek WWTP Construction | \$10,099,179 | \$1,804,300 | \$3,515,537 | \$150,000 | \$6,549,620 | \$6,699,620 |
| 4583 SCWPT Repair & Replacement Fund | \$161,393 | \$470,000 | \$268,570 | \$462,500 | \$677,500 | \$1,140,000 |
| 5006 Elections Fund | \$3,978,098 | \$4,657,706 | \$1,783,118 | \$4,710,184 | \$217,000 | \$4,927,184 |
| 5040 General Liability Insurance Fund | \$5,003,587 | \$3,598,400 | \$2,546,694 | \$4,212,756 | \$0 | \$4,212,756 |
| 5042 Unemployment Insurance Fund | \$2,105,068 | \$1,817,736 | \$805,287 | \$1,817,736 | \$0 | \$1,817,736 |
| 5043 Workers Comp. Insurance Fund | \$4,087,198 | \$3,977,247 | \$1,899,414 | \$3,982,589 | \$0 | \$3,982,589 |
| 5044 Retirement/Benefits Reserve Fund | \$1,032,958 | \$1,463,524 | \$719,488 | \$1,463,524 | \$0 | \$1,463,524 |
| 5090 Server Equipment Repair & Replacement Fund | \$1,313,600 | \$1,130,588 | \$1,437,532 | \$845,174 | \$0 | \$845,174 |
| 5091 Equipment Rental & Revolving Fund | \$25,947,843 | \$35,753,218 | \$15,351,967 | \$26,855,259 | \$4,470,018 | \$31,325,277 |

Clark County Expenditures By Fund

DP Budget Stage:

BOCC Adopted

| | <u>2009-2010</u> | <u>2011-2012</u> | <u>2011</u> | <u>2013-2014</u> | <u>2013-2014</u> | <u>2013-2014</u> |
|-------------------------------------|----------------------|----------------------|----------------------|----------------------|---------------------|----------------------|
| Fund Description | Actual | Budget | Actual | Baseline | Adjustment | Total |
| 5092 Data Processing Revolving Fund | \$3,632,575 | \$4,564,489 | \$1,839,112 | \$4,736,287 | \$0 | \$4,736,287 |
| 5093 Central Support Services Fund | \$16,827,119 | \$16,111,964 | \$8,986,998 | \$15,915,097 | \$183,000 | \$16,098,097 |
| 5096 Radio ER&R Fund | \$262,975 | \$632,640 | \$165,280 | \$632,640 | \$114,000 | \$746,640 |
| 5193 Major Maintenance Fund | \$561,305 | \$600,000 | \$1,924,897 | \$100,000 | \$1,684,500 | \$1,784,500 |
| 6310 Solid Waste Closure Fund | \$1,057,914 | \$1,832,476 | \$773,259 | \$1,832,476 | \$250,000 | \$2,082,476 |
| 6311 Jail Commissary Fund | \$1,542,276 | \$1,871,000 | \$762,924 | \$1,871,000 | \$0 | \$1,871,000 |
| 6314 Juvenile Fund | \$16,331 | \$38,000 | \$8,887 | \$38,000 | \$0 | \$38,000 |
| 6315 BJA-Block Grant Fund | \$66,259 | \$207,534 | \$155,818 | \$207,534 | \$0 | \$207,534 |
| | \$832,145,354 | \$886,219,368 | \$409,788,020 | \$784,486,163 | \$63,798,359 | \$848,284,522 |

Clark County Expenditures By Function and Department

DP Budget Stage:

BOCC Adopted

Function: General Government

| | 2009-2010 | 2011-2012 | 2011 | 2013-2014 | 2013-2014 | 2013-2014 |
|--------------------------------------|---------------------|---------------------|---------------------|---------------------|--------------------|---------------------|
| Department | Actual | Budget | Actual | Baseline | Adjustment | Total |
| Assessor | \$8,211,914 | \$8,244,587 | \$3,863,733 | \$8,263,983 | -\$20,000 | \$8,243,983 |
| Auditor | \$6,792,312 | \$7,083,084 | \$3,196,881 | \$7,107,820 | \$0 | \$7,107,820 |
| Bank Service Fees | \$764,630 | \$754,378 | \$251,336 | \$754,378 | \$0 | \$754,378 |
| Board of Equalization | \$336,842 | \$338,763 | \$170,977 | \$344,857 | \$0 | \$344,857 |
| Cable Television | \$911,410 | \$911,410 | \$455,705 | \$981,383 | \$0 | \$981,383 |
| Clark County Fair Fund | \$8,068,649 | \$8,539,309 | \$4,603,999 | \$8,533,827 | \$0 | \$8,533,827 |
| Commissioner's Office | \$2,529,670 | \$2,468,739 | \$1,205,156 | \$2,530,450 | \$0 | \$2,530,450 |
| Community Planning | \$2,469,957 | \$3,792,236 | \$1,194,154 | \$3,681,073 | \$320,000 | \$4,001,073 |
| Community Support | \$685,972 | \$580,632 | \$275,567 | \$580,632 | \$0 | \$580,632 |
| Conservation Futures Management | \$129,819 | \$0 | \$0 | \$0 | \$0 | \$0 |
| County-Wide Services | \$851,536 | \$994,794 | \$406,776 | \$944,794 | \$0 | \$944,794 |
| Department of Environmental Services | \$23,765,205 | \$37,209,611 | \$16,520,553 | \$35,027,034 | \$1,903,884 | \$36,930,918 |
| ESA | \$158,531 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Elections | \$3,978,098 | \$4,657,706 | \$1,783,118 | \$4,710,184 | \$217,000 | \$4,927,184 |
| Geographic Information System (GIS) | \$4,112,683 | \$4,493,178 | \$1,931,435 | \$4,427,890 | -\$425,780 | \$4,002,110 |
| Mental Health Sales Tax (1033) | \$10,774,686 | \$9,261,905 | \$4,496,628 | \$9,578,714 | \$625,675 | \$10,204,389 |
| Treasurer | \$4,605,774 | \$4,508,211 | \$2,271,845 | \$4,613,568 | \$0 | \$4,613,568 |
| Tri-Mountain Operating | \$3,201,374 | \$3,503,140 | \$1,481,164 | \$3,353,140 | \$0 | \$3,353,140 |
| Weed Management | \$351,575 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total by General Government | \$82,700,637 | \$97,341,663 | \$44,109,027 | \$95,433,727 | \$2,620,779 | \$98,054,506 |

Function: Law & Justice

| | 2009-2010 | 2011-2012 | 2011 | 2013-2014 | 2013-2014 | 2013-2014 |
|-------------------------------------|--------------|--------------|--------------|--------------|------------|--------------|
| Department | Actual | Budget | Actual | Baseline | Adjustment | Total |
| BJA-Block Grant Trust Fund | \$66,259 | \$207,534 | \$155,818 | \$207,534 | \$0 | \$207,534 |
| CJA 0.1% Sales Tax | \$4,977,994 | \$5,194,172 | \$2,481,359 | \$5,786,534 | \$0 | \$5,786,534 |
| CRCA 911 Tax Fund | \$5,077,883 | \$3,493,302 | \$3,336,331 | \$8,610,316 | \$0 | \$8,610,316 |
| Child Abuse Intervention Center | \$1,415,113 | \$1,294,707 | \$604,916 | \$1,529,764 | \$0 | \$1,529,764 |
| Child Support | \$3,666,530 | \$3,710,993 | \$1,855,964 | \$4,039,246 | \$0 | \$4,039,246 |
| Clark Skamania Drug Task Force | \$1,038,663 | \$851,400 | \$431,024 | \$844,267 | \$0 | \$844,267 |
| Clerk | \$6,123,316 | \$6,206,010 | \$3,035,241 | \$6,385,290 | \$102,713 | \$6,488,003 |
| Commissary Trust Operations Fund | \$1,542,276 | \$1,871,000 | \$762,924 | \$1,871,000 | \$0 | \$1,871,000 |
| Community Based Corrections | \$11,654,630 | \$12,441,003 | \$6,058,568 | \$12,513,833 | -\$68,237 | \$12,445,596 |
| District Court | \$9,544,176 | \$9,271,097 | \$4,472,933 | \$9,137,130 | -\$45,043 | \$9,092,087 |
| EMS Public Education | \$0 | \$225,000 | \$0 | \$225,000 | \$0 | \$225,000 |
| Emergency Medical Services | \$1,598,942 | \$1,464,754 | \$786,901 | \$1,464,754 | \$0 | \$1,464,754 |
| Emergency Services | \$3,353,165 | \$333,798 | \$165,212 | \$353,600 | \$0 | \$353,600 |
| Indigent Defense | \$9,672,108 | \$9,576,458 | \$5,085,415 | \$9,614,458 | \$200,565 | \$9,815,023 |
| Jail | \$37,693,741 | \$38,620,189 | \$19,384,130 | \$39,144,258 | \$883,100 | \$40,027,358 |
| Juvenile | \$16,024,511 | \$16,360,040 | \$8,040,287 | \$16,275,057 | \$200,224 | \$16,475,281 |
| Law & Justice Sales Tax Fund (1034) | \$7,578,355 | \$8,003,561 | \$3,669,611 | \$8,888,509 | \$0 | \$8,888,509 |
| MDC & Radio ER&R | \$262,975 | \$632,640 | \$165,280 | \$632,640 | \$114,000 | \$746,640 |
| Medical Examiner | \$1,706,902 | \$1,782,473 | \$996,038 | \$1,948,027 | \$110,000 | \$2,058,027 |
| Prosecuting Attorney | \$16,177,099 | \$15,793,984 | \$7,671,044 | \$15,449,185 | \$3,246 | \$15,452,431 |
| Radio Communication System | \$839,411 | \$761,244 | \$284,542 | \$234,389 | \$0 | \$234,389 |

Clark County Expenditures By Function and Department

DP Budget Stage:

BOCC Adopted

Function: Law & Justice

| | 2009-2010 | 2011-2012 | 2011 | 2013-2014 | 2013-2014 | 2013-2014 |
|-----------------------------------|----------------------|----------------------|----------------------|----------------------|--------------------|----------------------|
| Department | Actual | Budget | Actual | Baseline | Adjustment | Total |
| Regional Radio Systems | \$1,840,889 | \$1,641,070 | \$875,106 | \$0 | \$0 | \$0 |
| Sheriff | \$36,964,495 | \$38,774,521 | \$19,190,523 | \$37,413,834 | \$238,275 | \$37,652,109 |
| Sheriff Civil/Support | \$8,529,576 | \$9,047,701 | \$6,598,255 | \$14,583,977 | \$0 | \$14,583,977 |
| Sheriff Executive/Administration | \$6,244,274 | \$6,677,871 | \$2,270,207 | \$4,515,167 | \$53,300 | \$4,568,467 |
| Sheriff Special Investigation | \$80,000 | \$109,500 | \$40,000 | \$109,500 | \$0 | \$109,500 |
| Special Law Enforcement Fund | \$8,302,542 | \$8,003,561 | \$3,671,044 | \$8,888,509 | \$0 | \$8,888,509 |
| Superior Court | \$7,489,898 | \$8,099,076 | \$3,765,533 | \$7,212,210 | \$0 | \$7,212,210 |
| Victim/Witness Assistance | \$814,234 | \$912,002 | \$367,386 | \$853,248 | \$0 | \$853,248 |
| Total by Law & Justice | \$210,280,057 | \$211,360,661 | \$106,221,592 | \$218,731,236 | \$1,792,143 | \$220,523,379 |

Function: Public Works

| | 2009-2010 | 2011-2012 | 2011 | 2013-2014 | 2013-2014 | 2013-2014 |
|---|----------------------|----------------------|---------------------|----------------------|---------------------|----------------------|
| Department | Actual | Budget | Actual | Baseline | Adjustment | Total |
| Camp Bonneville | \$7,742,731 | \$4,653,600 | \$762,465 | \$4,653,600 | \$3,886,400 | \$8,540,000 |
| Clean Water Fund - Water Quality Division | \$8,888,768 | \$0 | \$2,136,661 | \$0 | \$0 | \$0 |
| Deputy Operations | \$3,821 | \$5,894 | \$2,278 | \$5,894 | \$0 | \$5,894 |
| Design & Engineering | \$65,578,631 | \$79,140,941 | \$33,422,449 | \$38,509,625 | \$44,840,887 | \$83,350,512 |
| Equipment Rental & Revolving | \$9,908,340 | \$15,889,923 | \$6,450,973 | \$11,131,676 | \$4,470,018 | \$15,601,694 |
| Equipment Services | \$13,071,917 | \$15,882,596 | \$6,496,851 | \$11,879,622 | \$0 | \$11,879,622 |
| Facility Operations - Public Works | \$117,883 | \$142,622 | \$72,072 | \$67,766 | \$0 | \$67,766 |
| Metro Parks District | \$4,198,442 | \$8,077,977 | \$2,794,406 | \$13,345,380 | -\$5,995,797 | \$7,349,583 |
| Parks & Recreation | \$2,088,175 | \$2,060,722 | \$877,180 | \$1,760,722 | \$0 | \$1,760,722 |
| Parks Operations | \$3,006,209 | \$2,761,299 | \$1,198,742 | \$2,569,380 | \$0 | \$2,569,380 |
| Public Works Administration | \$7,027,365 | \$8,913,228 | \$2,736,568 | \$9,121,446 | -\$318,640 | \$8,802,806 |
| Public Works Stores | \$2,967,586 | \$3,980,699 | \$2,404,143 | \$3,843,961 | \$0 | \$3,843,961 |
| Railroad | \$414,826 | \$936,214 | \$92,593 | \$186,216 | \$0 | \$186,216 |
| Road Operations | \$36,068,972 | \$40,790,965 | \$18,754,842 | \$40,837,982 | \$12,218,346 | \$53,056,328 |
| Wastewater - Operations | \$14,065,352 | \$15,766,918 | \$6,908,913 | \$16,174,822 | -\$1,596,507 | \$14,578,315 |
| Wastewater - Capital Improvements | \$10,099,179 | \$1,604,300 | \$3,515,537 | \$150,000 | \$6,549,620 | \$6,699,620 |
| Wastewater - Debt Service | \$0 | \$6,862,999 | \$0 | \$6,579,394 | -\$29,774 | \$6,549,620 |
| Wastewater - Replacement & Renovation | \$161,393 | \$470,000 | \$268,570 | \$462,500 | \$677,500 | \$1,140,000 |
| Total by Public Works | \$185,409,590 | \$207,940,897 | \$88,895,243 | \$161,279,986 | \$64,702,053 | \$225,982,039 |

Function: Community Development

| | 2009-2010 | 2011-2012 | 2011 | 2013-2014 | 2013-2014 | 2013-2014 |
|-----------------------------|-------------|-------------|-------------|-------------|------------|-------------|
| Department | Actual | Budget | Actual | Baseline | Adjustment | Total |
| Animal Control | \$1,863,228 | \$1,682,383 | \$859,662 | \$2,004,952 | \$125,000 | \$2,129,952 |
| Building | \$3,474,287 | \$3,586,186 | \$2,280,004 | \$3,602,760 | \$513,781 | \$4,116,541 |
| CD Director's Office | \$2,611,938 | \$424,080 | \$1,355,558 | \$3,444,664 | \$0 | \$3,444,664 |
| Code Enforcement | \$1,126,529 | \$1,055,604 | \$533,975 | \$1,205,598 | \$0 | \$1,205,598 |
| Customer Service Department | \$2,204,211 | \$2,070,947 | \$807,464 | \$2,002,256 | \$0 | \$2,002,256 |
| Development Engineering | \$1,430 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Development Inspection | \$12,162 | \$0 | \$0 | \$0 | \$0 | \$0 |

Clark County Expenditures By Function and Department

DP Budget Stage: BOCC Adopted

Function: Community Development

| | 2009-2010 | 2011-2012 | 2011 | 2013-2014 | 2013-2014 | 2013-2014 |
|---------------------------------------|---------------------|---------------------|--------------------|---------------------|------------------|---------------------|
| Department | Actual | Budget | Actual | Baseline | Adjustment | Total |
| Development Review | \$646 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Development Services Administration | \$3,484,630 | \$2,088,997 | \$865,715 | \$1,901,796 | \$0 | \$1,901,796 |
| Fire Marshal | \$2,254,704 | \$2,290,234 | \$1,051,405 | \$2,335,639 | \$0 | \$2,335,639 |
| Total by Community Development | \$17,033,785 | \$13,198,431 | \$7,753,783 | \$16,497,685 | \$638,781 | \$17,136,466 |

Function: Community Services

| | 2009-2010 | 2011-2012 | 2011 | 2013-2014 | 2013-2014 | 2013-2014 |
|------------------------------------|----------------------|----------------------|---------------------|---------------------|--------------------|---------------------|
| Department | Actual | Budget | Actual | Baseline | Adjustment | Total |
| 1019 Veterans Administration | \$838,691 | \$1,269,501 | \$636,458 | \$1,286,481 | \$0 | \$1,286,481 |
| Alcohol and Drug | \$12,894,065 | \$16,955,647 | \$6,824,923 | \$17,351,237 | \$625,675 | \$17,976,912 |
| CHIF | \$5,654,508 | \$7,238,268 | \$2,294,145 | \$7,221,562 | \$0 | \$7,221,562 |
| Children's Mental Health Project | \$166,351 | \$780,708 | \$0 | \$777,626 | \$0 | \$777,626 |
| Community Action | \$2,365,542 | \$2,584,966 | \$959,358 | \$2,596,297 | \$0 | \$2,596,297 |
| DCS Central Administration | \$635,966 | \$7,057,699 | \$254,314 | \$5,124,635 | \$944,000 | \$6,068,635 |
| Developmental Disability | \$7,766,822 | \$8,734,948 | \$3,885,972 | \$8,675,016 | \$0 | \$8,675,016 |
| Family & Youth Resources | \$657,121 | \$2,576,413 | \$331,443 | \$1,171,598 | \$0 | \$1,171,598 |
| HOME | \$3,264,285 | \$6,266,170 | \$479,918 | \$6,148,641 | \$0 | \$6,148,641 |
| Housing Programs | \$3,483,280 | \$5,045,946 | \$1,855,095 | \$4,838,433 | \$0 | \$4,838,433 |
| Human Services | \$528,034 | \$783,956 | \$284,724 | \$827,902 | \$0 | \$827,902 |
| Mental Health | \$67,983,401 | \$83,614,916 | \$34,848,403 | \$14,642,365 | \$0 | \$14,642,365 |
| Miscellaneous DCS Grants | \$1,562,747 | \$1,812,692 | \$883,886 | \$1,812,000 | \$0 | \$1,812,000 |
| Prevention Services | \$351,841 | \$495,699 | \$151,544 | \$456,318 | \$0 | \$456,318 |
| Weatherization/Energy | \$10,838,541 | \$11,601,812 | \$5,944,238 | \$11,443,493 | \$0 | \$11,443,493 |
| Total by Community Services | \$118,991,193 | \$156,819,341 | \$59,634,421 | \$84,373,604 | \$1,569,675 | \$85,943,279 |

Function: Public Health

| | 2009-2010 | 2011-2012 | 2011 | 2013-2014 | 2013-2014 | 2013-2014 |
|---|---------------------|---------------------|---------------------|---------------------|-------------------|---------------------|
| Department | Actual | Budget | Actual | Baseline | Adjustment | Total |
| Administrative Services | \$4,822,204 | \$7,704,379 | \$2,363,478 | \$7,101,712 | -\$264,411 | \$6,837,301 |
| Communicable Disease Prevention & Control | \$6,402,626 | \$4,626,257 | \$2,365,156 | \$4,474,520 | \$39,842 | \$4,514,362 |
| Community Health and Wellness | \$1,794,514 | -\$530 | \$284 | \$0 | \$0 | \$0 |
| Emergency Preparedness & Response | \$1,848,371 | \$1,019,435 | \$868,082 | \$1,219,582 | \$0 | \$1,219,582 |
| Environmental Health | \$147,448 | \$0 | \$140 | \$0 | \$0 | \$0 |
| Environmental Public Health | \$6,230,337 | \$6,515,838 | \$3,294,783 | \$6,048,586 | -\$76,162 | \$5,972,424 |
| Health Assessment, Evaluation & Outreach | \$2,121,088 | \$1,372,726 | \$1,254,174 | \$1,634,107 | \$272,611 | \$1,906,918 |
| Health Department Administration | \$103,586 | \$0 | \$2,603 | \$0 | \$0 | \$0 |
| Healthy Aging & Behavior | \$621,436 | \$333,045 | \$417,283 | \$1,349,533 | \$39,958 | \$1,389,491 |
| Healthy Families | \$5,023,051 | \$3,291,100 | \$1,456,785 | \$2,396,706 | -\$130,277 | \$2,266,429 |
| Region VI AIDSNET | \$2,606,369 | \$81,933 | \$66,611 | \$0 | \$0 | \$0 |
| Total by Public Health | \$31,721,030 | \$24,944,183 | \$12,089,379 | \$24,224,746 | -\$118,239 | \$24,106,507 |

Function: Internal Services

Clark County Expenditures By Function and Department

DP Budget Stage:

BOCC Adopted

Function: Internal Services

| | 2009-2010 | 2011-2012 | 2011 | 2013-2014 | 2013-2014 | 2013-2014 |
|---------------------------------------|---------------------|---------------------|---------------------|---------------------|--------------------|---------------------|
| Department | Actual | Budget | Actual | Baseline | Adjustment | Total |
| Budget Office | \$1,663,179 | \$1,680,656 | \$871,594 | \$1,805,669 | \$0 | \$1,805,669 |
| Central Stores | \$438,992 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Facilities Management | \$16,388,127 | \$16,111,964 | \$8,986,998 | \$15,915,097 | \$183,000 | \$16,098,097 |
| General Government Major Maintenance | \$387,108 | \$600,000 | \$711,297 | \$100,000 | \$1,684,500 | \$1,784,500 |
| General Services | \$7,372,485 | \$4,429,190 | \$3,072,553 | \$4,689,261 | \$520,000 | \$5,209,261 |
| Human Resources | \$3,603,737 | \$3,711,554 | \$1,796,597 | \$3,800,006 | \$0 | \$3,800,006 |
| Information Services | \$11,893,951 | \$12,527,097 | \$5,795,925 | \$12,278,431 | \$768,253 | \$13,046,684 |
| Major Maintenance Reserve - General | \$174,197 | \$0 | \$1,213,600 | \$0 | \$0 | \$0 |
| Public Information and Outreach | \$1,032,017 | \$1,055,730 | \$541,435 | \$1,268,736 | \$41,392 | \$1,310,128 |
| Risk Management | \$661,913 | \$44 | \$0 | \$0 | \$0 | \$0 |
| Server Equipment Repair & Replacement | \$1,313,600 | \$1,130,588 | \$1,437,532 | \$845,174 | \$0 | \$845,174 |
| Total by Internal Services | \$44,929,306 | \$41,246,735 | \$24,427,531 | \$40,702,374 | \$3,197,145 | \$43,899,519 |

Function: Fiscal Entities

| | 2009-2010 | 2011-2012 | 2011 | 2013-2014 | 2013-2014 | 2013-2014 |
|---|---------------------|---------------------|---------------------|---------------------|--------------------|---------------------|
| Department | Actual | Budget | Actual | Baseline | Adjustment | Total |
| Auditor's O&M | \$708,390 | \$967,620 | \$261,614 | \$915,794 | \$0 | \$915,794 |
| Clerk's Imaging | \$105,989 | \$103,042 | \$53,593 | \$103,042 | \$17,000 | \$120,042 |
| Contingencies | \$0 | \$4,830,159 | \$0 | \$7,190,288 | \$144,000 | \$7,334,288 |
| Data Processing -General Government | \$1,458 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Exhibition Hall Dedicated Revenue Fund | \$2,222,518 | \$2,220,250 | \$1,105,200 | \$2,354,081 | \$0 | \$2,354,081 |
| General Liability Reserve | \$5,003,587 | \$3,598,400 | \$2,548,694 | \$4,212,756 | \$0 | \$4,212,756 |
| Industrial Insurance | \$4,087,198 | \$3,977,247 | \$1,899,414 | \$3,982,589 | \$0 | \$3,982,589 |
| Retirement Reserve | \$1,032,958 | \$1,463,524 | \$719,486 | \$1,463,524 | \$0 | \$1,463,524 |
| Technology Equipment Repair & Replacement | \$3,831,117 | \$4,564,489 | \$1,839,112 | \$4,736,287 | \$0 | \$4,736,287 |
| Tourism Promotion Fund | \$1,866,884 | \$1,785,000 | \$942,569 | \$1,785,000 | \$0 | \$1,785,000 |
| Transfers & Pass Throughs | \$26,535,645 | \$26,236,097 | \$13,362,975 | \$28,130,435 | \$1,079,000 | \$29,209,435 |
| Unemployment Insurance | \$2,105,068 | \$1,817,736 | \$805,287 | \$1,817,736 | \$0 | \$1,817,736 |
| Total by Fiscal Entities | \$47,100,812 | \$51,563,564 | \$23,555,946 | \$56,691,532 | \$1,240,000 | \$57,931,532 |

Function: Capital & Debt

| | 2009-2010 | 2011-2012 | 2011 | 2013-2014 | 2013-2014 | 2013-2014 |
|--------------------------------------|-------------|-------------|-------------|-------------|------------|-------------|
| Department | Actual | Budget | Actual | Baseline | Adjustment | Total |
| 1999 \$3M GO Bonds | \$226,057 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2001 GO Bonds-Campus Development | \$4,797,425 | \$4,972,900 | \$2,485,200 | \$5,143,600 | \$0 | \$5,143,600 |
| 2003 \$11.835 GO and Refunding Bonds | \$1,620,020 | \$1,591,280 | \$789,279 | \$972,665 | \$0 | \$972,665 |
| 2004- GO Bond-Fairgrounds Debt Svc | \$2,205,300 | \$2,220,250 | \$1,105,200 | \$2,354,081 | \$0 | \$2,354,081 |
| 2005 \$5.7M - GO Bonds | \$692,196 | \$698,396 | \$351,698 | \$898,196 | \$0 | \$898,196 |
| CAD/800 MHz System Replacement Fund | \$3,812,104 | \$2,794,748 | \$2,257,006 | \$2,102,186 | \$0 | \$2,102,186 |
| CATS Bond Issue (3194) | \$1,285,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| CATS Debt Service | \$1,285,000 | \$1,293,800 | \$648,025 | \$1,290,750 | \$0 | \$1,290,750 |
| Community Health Center | \$5,842,269 | \$4,622,883 | \$2,313,207 | \$4,645,752 | \$150,000 | \$4,795,752 |

Clark County Expenditures By Function and Department

DP Budget Stage:

BOCC Adopted

Function: Capital & Debt

| Department | 2009-2010 | 2011-2012 | 2011 | 2013-2014 | 2013-2014 | 2013-2014 |
|---|--------------|-------------|-------------|-------------|-------------|-------------|
| | Actual | Budget | Actual | Baseline | Adjustment | Total |
| Community Health Debt Service | \$3,026,276 | \$3,046,176 | \$1,524,338 | \$2,673,598 | \$0 | \$2,673,598 |
| Con. Futures Debt Service | \$591,726 | \$591,728 | \$295,862 | \$591,726 | \$0 | \$591,726 |
| Conservation Futures | \$8,189,645 | \$4,116,648 | \$3,707,784 | \$4,130,403 | \$3,000,000 | \$7,130,403 |
| Cumulative Building Reserve | \$2,400,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Economic Development REET II | \$6,508,205 | \$6,302,242 | \$1,305,709 | \$8,500,702 | \$0 | \$8,500,702 |
| Facilities Energy Savings | \$0 | \$0 | \$0 | \$919,965 | \$0 | \$919,965 |
| General Obligation - 1993 \$5.01M | \$173,878 | \$172,127 | \$85,109 | \$88,655 | \$0 | \$88,655 |
| General Obligation - 1994 \$13.9 | \$489,250 | \$0 | \$0 | \$0 | \$0 | \$0 |
| General Obligation - 1998 | \$4,074,549 | \$4,090,132 | \$2,043,756 | \$4,111,500 | \$0 | \$4,111,500 |
| General Obligation - 1999 | \$874,582 | \$863,326 | \$433,850 | \$845,900 | \$0 | \$845,900 |
| General Obligation - 1999 \$3M GO Bonds | \$476,530 | \$477,846 | \$239,303 | \$482,710 | \$0 | \$482,710 |
| General Obligation 1996 | \$804,792 | \$803,478 | \$402,434 | \$808,576 | \$0 | \$808,576 |
| General Obligation 1996 800 MHz | \$541,778 | \$489,458 | \$263,384 | \$485,486 | \$0 | \$485,486 |
| General Obligation Bonds-PWTF | \$146,620 | \$128,850 | \$72,918 | \$219,126 | \$0 | \$219,126 |
| Information Reserve - Data Processing | \$2,808,705 | \$2,262,051 | \$1,027,144 | \$3,306,240 | \$919,206 | \$4,225,446 |
| Orchards Road Benefit Area - TIF | \$74,598 | \$0 | \$0 | \$0 | \$83,000 | \$83,000 |
| PIF Development #1 | \$0 | \$8,000 | \$0 | \$8,000 | -\$8,000 | \$0 |
| PIF Development #10 | \$2,257 | \$227,258 | \$19,650 | \$227,258 | -\$187,258 | \$40,000 |
| PIF Development #4 | \$0 | \$83,214 | \$0 | \$83,214 | -\$83,214 | \$0 |
| PIF Development #5 | \$61,689 | \$441,492 | \$24,095 | \$441,492 | -\$381,492 | \$60,000 |
| PIF Development #6 | \$43,973 | \$355,918 | -\$891 | \$355,918 | -\$215,918 | \$140,000 |
| PIF Development #7 | \$53,650 | \$306,202 | \$31,668 | \$306,202 | -\$226,202 | \$80,000 |
| PIF Development #8 | \$112,428 | \$289,860 | \$298 | \$289,860 | -\$249,860 | \$40,000 |
| PIF Development #9 | \$57,886 | \$194,152 | -\$4,079 | \$194,152 | -\$124,152 | \$70,000 |
| Park Impact Fees—District 1 | \$0 | \$16,500 | \$0 | \$16,500 | -\$16,500 | \$0 |
| Park Impact Fees—District 10 | \$314,837 | \$379,350 | \$21,063 | \$379,350 | -\$289,350 | \$90,000 |
| Park Impact Fees—District 4 | \$0 | \$288,012 | \$0 | \$288,012 | -\$288,012 | \$0 |
| Park Impact Fees—District 5 | \$190,551 | \$1,028,420 | \$75,787 | \$1,028,420 | -\$868,420 | \$160,000 |
| Park Impact Fees—District 6 | -\$12,763 | \$1,183,992 | \$23,382 | \$1,183,992 | -\$863,992 | \$320,000 |
| Park Impact Fees—District 7 | \$176,256 | \$1,077,824 | \$110,292 | \$1,077,824 | -\$837,824 | \$240,000 |
| Park Impact Fees—District 8 | \$804,080 | \$838,194 | \$33,738 | \$838,194 | -\$778,194 | \$60,000 |
| Park Impact Fees—District 9 | \$1,093,312 | \$680,904 | -\$68,802 | \$680,904 | -\$460,904 | \$220,000 |
| Pepsi Building Debt Service | \$414,800 | \$414,325 | \$206,150 | \$410,550 | \$0 | \$410,550 |
| Public Service Center | \$3,575,110 | \$4,086,426 | \$2,026,830 | \$3,933,263 | \$0 | \$3,933,263 |
| REET Electronic Technology Fund | \$153,456 | \$100,000 | \$20,403 | \$50,000 | \$16,456 | \$66,456 |
| RF PW Trust Fund | \$1,092,990 | \$1,992,174 | \$1,417,039 | \$3,691,372 | \$0 | \$3,691,372 |
| Real Estate Excise Tax / Construction | \$12,101,104 | \$9,477,265 | \$4,757,951 | \$9,543,929 | \$0 | \$9,543,929 |
| Regional REET Parks Fund | \$3,050,538 | \$2,178,153 | \$921,303 | \$2,178,154 | \$0 | \$2,178,154 |
| Road Impact Fees- Hazel Dell /Felida | \$727,536 | \$0 | \$0 | \$0 | \$1,114,000 | \$1,114,000 |
| Sustainability Capital Fund | \$1,222,584 | \$0 | \$70,805 | \$0 | \$0 | \$0 |
| TANS | \$31,376 | \$0 | \$10,288 | \$0 | \$0 | \$0 |
| Traffic Impact Fee - Sifton Overlay | \$1,300,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Traffic Impact Fees - North Orchards | \$374,366 | \$0 | \$275,000 | \$0 | \$1,069,000 | \$1,069,000 |
| Traffic Impact Fees - South Orchards | \$143,073 | \$0 | \$20,000 | \$0 | \$398,000 | \$398,000 |
| Traffic Impact Fees—Cascade Park | \$38,035 | \$100,000 | \$4 | \$100,000 | -\$100,000 | \$0 |

Clark County Expenditures By Function and Department

DP Budget Stage:

BOCC Adopted

Function: Capital & Debt

| Department | 2009-2010 | 2011-2012 | 2011 | 2013-2014 | 2013-2014 | 2013-2014 |
|------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | Actual | Budget | Actual | Baseline | Adjustment | Total |
| Traffic Impact Fees—Evergreen | \$49,526 | \$812,348 | \$3,566 | \$812,348 | -\$797,348 | \$15,000 |
| Traffic Impact Fees—Mount Vista | \$360,849 | \$0 | \$65,000 | \$0 | \$383,000 | \$383,000 |
| Traffic Impact Fees—Orchards | \$415,715 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Tri-Mountain Debt Service | \$1,052,321 | \$1,049,228 | \$524,023 | \$1,045,880 | \$0 | \$1,045,880 |
| Urban REET Parks Fund | \$11,536,800 | \$12,164,975 | \$10,919,129 | \$12,768,819 | -\$12,200,000 | \$568,819 |
| VHA Debt Service | \$496,126 | \$491,394 | \$245,400 | \$245,869 | \$0 | \$245,869 |
| Total by Capital & Debt | \$93,978,964 | \$81,803,893 | \$43,101,098 | \$86,551,293 | -\$11,843,978 | \$74,707,315 |
| Total by Report: | \$832,145,354 | \$886,219,368 | \$409,788,020 | \$784,486,163 | \$63,798,359 | \$848,284,522 |

Clark County Revenues By Fund

DP Stage: BOCC Adopted

| | | <u>2009-2010</u> | <u>2011-2012</u> | <u>2011</u> | <u>2013-2014</u> | <u>2013-2014</u> | <u>2013-2014</u> |
|-------------|--|------------------|------------------|---------------|------------------|-------------------|------------------|
| <u>Fund</u> | <u>Description</u> | <u>Actual</u> | <u>Budget</u> | <u>Actual</u> | <u>Forecast</u> | <u>Adjustment</u> | <u>Total</u> |
| 0001 | General Fund | \$277,139,256 | \$279,356,180 | \$141,946,017 | \$286,582,250 | \$2,127,960 | \$288,710,210 |
| 1002 | Auditor's O & M Fund | \$548,625 | \$743,000 | \$244,055 | \$743,000 | \$0 | \$743,000 |
| 1003 | Event Center Fund | \$7,414,594 | \$8,704,615 | \$4,402,905 | \$9,204,616 | \$0 | \$9,204,616 |
| 1004 | Emergency Medical Services Fund | \$1,806,402 | \$1,624,694 | \$736,462 | \$1,624,694 | \$0 | \$1,624,694 |
| 1005 | Radio Communications Fund | \$2,501,282 | \$2,359,938 | \$1,075,087 | \$0 | \$0 | \$0 |
| 1007 | GIS Fund | \$4,028,565 | \$4,210,898 | \$1,905,176 | \$0 | \$0 | \$0 |
| 1008 | Tri-Mountain Golf O&M Fund | \$3,084,429 | \$3,750,000 | \$1,346,789 | \$3,750,000 | \$0 | \$3,750,000 |
| 1009 | Special Law Enforcement Fund | \$7,589,705 | \$7,709,488 | \$4,001,303 | \$8,888,509 | \$0 | \$8,888,509 |
| 1010 | Emergency Services Communication System Fund | \$5,681,647 | \$6,350,246 | \$2,875,552 | \$8,810,316 | \$0 | \$8,810,316 |
| 1011 | Planning And Code Fund | \$16,159,749 | \$11,564,876 | \$5,183,191 | \$10,497,001 | -\$205,100 | \$10,291,901 |
| 1012 | County Road Fund | \$123,430,742 | \$134,472,521 | \$62,904,022 | \$126,801,522 | \$561,021 | \$127,362,543 |
| 1013 | Camp Bonneville Fund | \$7,682,109 | \$4,653,600 | \$1,488,910 | \$4,653,600 | \$3,886,400 | \$8,540,000 |
| 1015 | Sheriff Special Investigation Fund | \$156,069 | \$205,000 | \$162,377 | \$205,000 | \$0 | \$205,000 |
| 1017 | Narcotics Task Force Fund | \$1,192,683 | \$851,400 | \$380,575 | \$851,400 | \$0 | \$851,400 |
| 1018 | Arthur D. Curtis Children's Justice Center (CJC) | \$1,432,942 | \$1,276,300 | \$578,398 | \$1,511,526 | \$0 | \$1,511,526 |
| 1019 | Veterans Assistance Fund | \$706,810 | \$649,538 | \$357,561 | \$649,538 | \$0 | \$649,538 |
| 1022 | Crime Victim and Witness Assistance Fund | \$661,535 | \$753,372 | \$446,406 | \$753,372 | \$0 | \$753,372 |
| 1023 | CJA 0.1% Sales Tax Fund | \$4,982,315 | \$5,190,876 | \$2,612,154 | \$5,786,534 | \$0 | \$5,786,534 |
| 1024 | Anti Profiteering Revolving Fund | \$1,045 | \$2,000 | \$341 | \$2,000 | \$0 | \$2,000 |
| 1025 | Health Department | \$36,321,210 | \$23,882,244 | \$11,778,406 | \$23,945,548 | -\$135,409 | \$23,810,139 |
| 1026 | Exhibition Hall Dedicated Revenue Fund | \$1,298,627 | \$1,747,150 | \$668,953 | \$2,747,150 | \$0 | \$2,747,150 |
| 1027 | Campus Development Fund | \$9,893,123 | \$8,737,308 | \$4,058,874 | \$8,599,015 | \$150,000 | \$8,749,015 |
| 1029 | Trial Court Improvement Fund | \$292,939 | \$220,000 | \$142,142 | \$314,244 | \$0 | \$314,244 |
| 1030 | Permanent Reserve Fund | \$10,931 | \$0 | \$1,965 | \$0 | \$0 | \$0 |
| 1031 | Tourism Promotion Area (TPA) | \$1,718,853 | \$1,785,000 | \$896,108 | \$1,800,000 | \$0 | \$1,800,000 |
| 1032 | MPD-Operations Fund | \$28,613 | \$7,838,296 | \$9,518,027 | \$7,838,296 | -\$4,300,565 | \$3,537,731 |
| 1033 | Mental Health Sales Tax Fund | \$9,067,776 | \$9,292,652 | \$4,832,373 | \$10,407,182 | \$0 | \$10,407,182 |
| 1034 | Law & Justice Sales Tax Fund | \$7,589,929 | \$7,709,488 | \$4,001,275 | \$8,888,509 | \$0 | \$8,888,509 |
| 1035 | LRF-Local Revitalization Financing | \$0 | \$0 | \$0 | \$30,000 | \$0 | \$30,000 |
| 1047 | Do not use-Weed Management Fund | \$146,608 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1931 | RSN-Mental Health data systems | \$1,876,560 | \$4,556,606 | \$901,671 | \$4,556,606 | \$0 | \$4,556,606 |
| 1932 | Community Services | \$2,453,558 | \$2,580,000 | \$959,550 | \$2,580,000 | \$0 | \$2,580,000 |
| 1933 | Prevention | \$348,817 | \$487,132 | \$172,650 | \$462,132 | \$0 | \$462,132 |
| 1934 | Youth & Family Resource Fund | \$754,005 | \$2,525,568 | \$379,091 | \$2,525,568 | \$0 | \$2,525,568 |
| 1935 | Administration/Grants Mgmt Fund | \$799,170 | \$6,466,296 | \$187,643 | \$6,831,296 | \$944,000 | \$7,775,296 |
| 1936 | Weatherization/Energy | \$11,442,447 | \$11,080,000 | \$5,968,170 | \$11,080,000 | \$0 | \$11,080,000 |

Clark County Revenues By Fund

DP Stage: BOCC Adopted

| | | 2009-2010 | 2011-2012 | 2011 | 2013-2014 | 2013-2014 | 2013-2014 |
|------|---|--------------|--------------|--------------|--------------|--------------|--------------|
| Fund | Description | Actual | Budget | Actual | Forecast | Adjustment | Total |
| 1937 | CHIF | \$6,923,990 | \$9,430,000 | \$2,400,462 | \$9,430,000 | \$0 | \$9,430,000 |
| 1938 | Home | \$3,291,589 | \$6,300,000 | \$438,305 | \$6,300,000 | \$0 | \$6,300,000 |
| 1939 | Community Development Block Grant | \$3,439,876 | \$5,100,000 | \$2,000,985 | \$5,100,000 | \$0 | \$5,100,000 |
| 1952 | Mental Health Fund | \$70,933,440 | \$67,129,366 | \$33,644,173 | \$6,569,838 | \$0 | \$6,569,638 |
| 1953 | Developmental Disability Fund | \$7,582,384 | \$8,461,106 | \$3,898,591 | \$8,461,106 | \$0 | \$8,461,106 |
| 1954 | Substance Abuse Fund | \$12,166,877 | \$16,294,926 | \$6,958,747 | \$16,856,692 | \$85,842 | \$16,942,534 |
| 1955 | Mental Health Reserve Fund | \$27,305 | \$0 | \$9,438 | \$0 | \$0 | \$0 |
| 1956 | SAMHSA | \$169,445 | \$1,161,434 | \$298 | \$1,161,434 | \$0 | \$1,161,434 |
| 1957 | Human Services | \$505,444 | \$869,008 | \$251,200 | \$849,008 | \$0 | \$849,008 |
| 2910 | Tax Anticipation Note Fund | \$31,377 | \$0 | \$10,287 | \$0 | \$0 | \$0 |
| 2914 | General Obligation Bonds Fund | \$24,856,159 | \$25,386,863 | \$13,133,766 | \$27,080,203 | \$902,415 | \$27,982,618 |
| 3039 | REET Electronic Technology Fund | \$156,734 | \$100,000 | \$731 | \$50,000 | \$0 | \$50,000 |
| 3052 | (Closed-don't use)County Building Cumulative Fund | \$12,156 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 3055 | Urban REET Parks Fund | \$7,104,064 | \$2,052,000 | \$7,043,404 | \$0 | \$0 | \$0 |
| 3058 | Real Estate Excise Tax Fund - I | \$6,216,856 | \$4,600,000 | \$1,591,304 | \$10,354,409 | \$0 | \$10,354,409 |
| 3057 | Sustainability Capital Fund | \$3,265 | \$0 | \$15 | \$0 | \$0 | \$0 |
| 3059 | Rural 1 Traffic Impact Fee Fund | \$95,845 | \$1,500,000 | \$38,474 | \$1,500,000 | -\$1,444,000 | \$56,000 |
| 3060 | Lakeshore Road Impact Fee Fund | \$8 | \$0 | \$3 | \$0 | \$0 | \$0 |
| 3061 | ML Vista Road Impact Fee Fund | \$460,640 | \$4,480,000 | \$134,977 | \$4,480,000 | -\$4,293,200 | \$186,800 |
| 3062 | Hazel Dell/Felida Road Impact Fee Fund | \$770,188 | \$2,744,434 | \$369,351 | \$2,744,434 | -\$2,223,434 | \$521,000 |
| 3063 | Orchards Road Impact Fee Fund | \$166,451 | \$3,071,102 | -\$1 | \$3,071,102 | -\$3,071,102 | \$0 |
| 3064 | Evergreen Road Impact Fee Fund | \$41,867 | \$813,746 | \$4,733 | \$813,746 | -\$803,746 | \$10,000 |
| 3065 | Cascade Park Impact Fee Road Fund | \$17,553 | \$101,000 | \$40 | \$101,000 | -\$101,000 | \$0 |
| 3068 | Rural 2 Traffic Impact Fee Fund | \$35,737 | \$500,000 | \$14,621 | \$500,000 | -\$480,400 | \$19,600 |
| 3067 | North Orchards Traffic Impact Fee Fund | \$391,962 | \$4,500,000 | \$695,219 | \$4,500,000 | -\$3,529,800 | \$970,200 |
| 3068 | South Orchards Traffic Impact Fee Fund | \$228,645 | \$500,000 | \$107,499 | \$500,000 | -\$351,600 | \$148,400 |
| 3069 | 119th St Transition Traffic Impact Fee Fund | \$10,934 | \$1,000,000 | \$5,594 | \$1,000,000 | -\$1,000,000 | \$0 |
| 3071 | Park District 1 Impact Fee Fund | \$0 | \$16,500 | \$0 | \$16,500 | -\$16,500 | \$0 |
| 3073 | Park District 3 Impact Fee Fund | \$0 | \$732 | \$0 | \$732 | -\$732 | \$0 |
| 3074 | Park District 4 Impact Fee Fund | \$0 | \$286,710 | \$0 | \$286,710 | -\$286,710 | \$0 |
| 3075 | Park District 5 Impact Fee Fund | \$198,552 | \$1,019,000 | \$67,630 | \$1,019,000 | -\$858,000 | \$161,000 |
| 3076 | Park District 6 Impact Fee Fund | \$140,612 | \$1,182,388 | \$157,004 | \$1,182,388 | -\$859,388 | \$323,000 |
| 3077 | Park District 7 Impact Fee Fund | \$200,835 | \$1,079,620 | \$85,496 | \$1,079,620 | -\$837,620 | \$242,000 |
| 3078 | Park District 8 Impact Fee Fund | \$117,700 | \$839,588 | \$18,321 | \$839,588 | -\$778,588 | \$61,000 |
| 3079 | Park District 9 Impact Fee Fund | \$222,171 | \$563,494 | \$91,412 | \$563,494 | -\$341,494 | \$222,000 |
| 3080 | Park District 10 Impact Fee Fund | \$48,189 | \$718,350 | \$36,133 | \$718,350 | -\$627,350 | \$91,000 |

Clark County Revenues By Fund

DP Stage: BOCC Adopted

| | | <u>2009-2010</u> | <u>2011-2012</u> | <u>2011</u> | <u>2013-2014</u> | <u>2013-2014</u> | <u>2013-2014</u> |
|-------------|--|------------------|------------------|---------------|------------------|-------------------|------------------|
| <u>Fund</u> | <u>Description</u> | <u>Actual</u> | <u>Budget</u> | <u>Actual</u> | <u>Forecast</u> | <u>Adjustment</u> | <u>Total</u> |
| 3083 | Real Estate Excise Tax II Fund | \$1,088,704 | \$1,100,000 | \$443,355 | \$4,176,079 | \$0 | \$4,176,079 |
| 3085 | Conservation Future Fund | \$5,400,838 | \$3,904,390 | \$2,890,966 | \$3,904,390 | \$549,770 | \$4,454,160 |
| 3086 | Regional REET Parks Fund | \$423,234 | \$1,460,000 | \$575,165 | \$810,000 | \$0 | \$810,000 |
| 3087 | CAD/800 MHz System Replacement Fund | \$4,477,730 | \$3,123,570 | \$1,774,444 | \$6,523,402 | \$0 | \$6,523,402 |
| 3163 | Orchards Overlay TIF Fund | \$192,276 | \$4,000,000 | \$15,946 | \$4,000,000 | -\$4,000,000 | \$0 |
| 3171 | Parks Dist. #1-Dev. Impact Fee Fund | \$0 | \$8,000 | \$0 | \$8,000 | -\$8,000 | \$0 |
| 3173 | Parks Dist. #3-Dev. Impact Fee Fund | \$0 | \$410 | \$0 | \$410 | -\$410 | \$0 |
| 3174 | Parks Dist. #4-Dev. Impact Fee Fund | \$0 | \$82,400 | \$0 | \$82,400 | -\$82,400 | \$0 |
| 3175 | Parks Dist. #5-Dev. Impact Fee Fund | \$64,281 | \$434,000 | \$21,454 | \$434,000 | -\$373,000 | \$61,000 |
| 3176 | Parks Dist. #6-Dev. Impact Fee Fund | \$55,643 | \$352,908 | \$62,541 | \$352,908 | -\$211,908 | \$141,000 |
| 3177 | Parks Dist. #7-Dev. Impact Fee Fund | \$61,129 | \$304,696 | \$24,127 | \$304,696 | -\$223,696 | \$81,000 |
| 3178 | Parks Dist. #8-Dev. Impact Fee Fund | \$38,069 | \$289,448 | \$5,925 | \$289,448 | -\$248,448 | \$41,000 |
| 3179 | Parks Dist. #9-Dev. Impact Fee Fund | \$61,509 | \$182,000 | \$25,531 | \$182,000 | -\$111,000 | \$71,000 |
| 3180 | Parks Dist. #10-Dev. Impact Fee Fund | \$19,373 | \$227,000 | \$14,533 | \$227,000 | -\$166,000 | \$41,000 |
| 3194 | Technology Reserve Fund | \$2,192,192 | \$1,160,640 | \$1,038,976 | \$3,240,640 | \$77,500 | \$3,318,140 |
| 4014 | Solid Waste Fund | \$5,121,485 | \$9,422,692 | \$3,455,226 | \$6,606,716 | \$0 | \$6,606,716 |
| 4420 | Clean Water Fund | \$13,358,249 | \$13,763,814 | \$7,821,982 | \$12,217,810 | \$3,800,000 | \$16,017,810 |
| 4580 | Wastewater Maintenance & Operation Fund | \$14,334,120 | \$13,537,024 | \$6,882,220 | \$13,537,024 | \$1,052,099 | \$14,589,123 |
| 4581 | Sewer Debt Service Fund | \$0 | \$6,862,998 | \$0 | \$6,579,394 | -\$29,774 | \$6,549,620 |
| 4582 | Salmon Creek WWTP Construction | \$9,595,639 | \$370,000 | \$3,524,672 | \$220,000 | \$6,750,000 | \$6,970,000 |
| 4583 | SCWPT Repair & Replacement Fund | \$157,858 | \$1,127,000 | \$290,610 | \$680,000 | \$730,000 | \$1,410,000 |
| 5006 | Elections Fund | \$3,993,944 | \$4,016,648 | \$2,071,643 | \$4,016,648 | \$217,000 | \$4,233,648 |
| 5040 | General Liability Insurance Fund | \$3,563,741 | \$3,984,616 | \$3,196,533 | \$4,738,498 | \$0 | \$4,738,498 |
| 5042 | Unemployment Insurance Fund | \$1,553,336 | \$1,115,286 | \$539,764 | \$1,469,714 | \$0 | \$1,469,714 |
| 5043 | Workers Comp. Insurance Fund | \$3,494,843 | \$4,137,606 | \$2,269,799 | \$4,137,606 | \$0 | \$4,137,606 |
| 5044 | Retirement/Benefits Reserve Fund | \$931,051 | \$1,437,262 | \$716,710 | \$1,437,262 | \$0 | \$1,437,262 |
| 5090 | Server Equipment Repair & Replacement Fund | \$1,199,559 | \$1,165,876 | \$527,202 | \$1,225,781 | -\$71,142 | \$1,154,639 |
| 5091 | Equipment Rental & Revolving Fund | \$24,895,612 | \$29,780,496 | \$13,944,024 | \$29,780,496 | \$707,728 | \$30,488,224 |
| 5092 | Data Processing Revolving Fund | \$4,074,291 | \$4,283,478 | \$2,030,916 | \$4,190,332 | \$0 | \$4,190,332 |
| 5093 | Central Support Services Fund | \$17,110,933 | \$16,009,252 | \$8,826,950 | \$15,902,591 | \$150,000 | \$16,052,591 |
| 5096 | Radio ER&R Fund | \$428,971 | \$628,002 | \$198,165 | \$628,002 | \$114,000 | \$742,002 |
| 5193 | Major Maintenance Fund | \$425,255 | \$370,000 | \$608,497 | \$110,000 | \$744,500 | \$854,500 |
| 6310 | Solid Waste Closure Fund | \$208,188 | \$0 | \$66,297 | \$0 | \$0 | \$0 |
| 6311 | Jail Commissary Fund | \$1,412,579 | \$1,871,000 | \$455,900 | \$1,871,000 | \$0 | \$1,871,000 |
| 6314 | Juvenile Fund | \$5,654 | \$38,000 | \$4,477 | \$38,000 | \$0 | \$38,000 |
| 6315 | BJA-Block Grant Fund | \$45,467 | \$265,000 | \$155,433 | \$265,000 | \$0 | \$265,000 |

Clark County Revenues By Fund

DP Stage: BOCC Adopted

2009-2010

2011-2012

2011

2013-2014

2013-2014

2013-2014

| <u>Fund</u> | <u>Description</u> | <u>Actual</u> | <u>Budget</u> | <u>Actual</u> | <u>Forecast</u> | <u>Adjustment</u> | <u>Total</u> |
|-------------|--------------------|---------------|---------------|---------------|-----------------|-------------------|---------------|
| | | \$818,808,071 | \$865,953,181 | \$414,782,372 | \$815,036,825 | -\$8,541,281 | \$808,495,544 |

Clark County Staffing Summary By Fund

(Does not include project positions)

| | 2011-2012 | 2013-2014 | 2013-2014 |
|---|----------------|--------------|----------------|
| Fund: 0001-General Fund | | | |
| Department Name | Actual | Adjusted | Final |
| 110-Assessment | 45.00 | 0.00 | 45.00 |
| 140-Auditor | 42.00 | 0.00 | 42.00 |
| 170-Treasurer | 25.00 | 0.00 | 25.00 |
| 200-County Clerk | 45.00 | 1.00 | 46.00 |
| 210-District Court | 49.75 | 0.00 | 49.75 |
| 230-Superior Court | 33.00 | -1.00 | 32.00 |
| 231-Juvenile | 90.50 | 0.00 | 90.50 |
| 250-Sheriff Law Enforcement | 141.00 | 0.00 | 141.00 |
| 254-Sheriff Civil/Support | 63.50 | 0.00 | 63.50 |
| 256-Sheriff Executive/Admin | 20.50 | 0.00 | 20.50 |
| 261-Sheriff Custody | 167.00 | 0.00 | 167.00 |
| 270-Prosecuting Attorney | 75.25 | 0.00 | 75.25 |
| 271-Prosecuting Attorney Child Support | 20.00 | 0.00 | 20.00 |
| 290-Medical Examiner | 7.75 | 0.00 | 7.75 |
| 300-Commissioners | 10.00 | 0.00 | 10.00 |
| 305-Information Services | 37.00 | 0.00 | 37.00 |
| 310-Human Resources | 17.50 | 0.00 | 17.50 |
| 309-Risk Management | 5.00 | 0.00 | 5.00 |
| 320-General Services | 19.00 | 0.00 | 19.00 |
| 327-Budget Office | 7.00 | 0.00 | 7.00 |
| 340-Public Information & Outreach | 6.70 | 0.20 | 6.90 |
| 380-Coop Extension Service | 1.50 | 0.00 | 1.50 |
| 382-Board of Equalization | 2.00 | 0.00 | 2.00 |
| 430-Community Corrections | 70.75 | 1.00 | 71.75 |
| 533-Environmental Services | 24.50 | -3.00 | 21.50 |
| 545-Community Planning | 10.50 | 0.00 | 10.50 |
| 566-Animal Control | 6.00 | 0.00 | 6.00 |
| 589-Code Enforcement | 5.00 | 0.00 | 5.00 |
| 599-Fire Marshal | 7.85 | -0.85 | 7.00 |
| 633-Parks Operations | 8.75 | 0.00 | 8.75 |
| Total By Fund: | 1064.30 | -2.65 | 1061.65 |
| Fund: 1002-Auditor's O & M Fund | | | |
| Department Name | Actual | Adjusted | Final |
| Total By Fund: | 0.00 | 0.00 | 0.00 |
| Fund: 1003-Clark County Fair Fund | | | |
| Department Name | Actual | Adjusted | Final |
| 330-GS Fair Maintenance | 4.00 | 0.00 | 4.00 |
| Total By Fund: | 4.00 | 0.00 | 4.00 |
| Fund: 1004-Emergency Medical Services Fund | | | |
| Department Name | Actual | Adjusted | Final |
| Total By Fund: | 0.00 | 0.00 | 0.00 |
| Fund: 1005-Radio Communications Fund | | | |
| Department Name | Actual | Adjusted | Final |
| Total By Fund: | 0.00 | 0.00 | 0.00 |

NOTE: Adjusted Column includes adjustments made through decision packages and baseline changes.

Clark County Staffing Summary By Fund

(Does not include project positions)

| | | | |
|--|---------------|-----------------|---------------|
| Fund: 1007-GIS Fund | | | |
| Department Name | Actual | Adjusted | Final |
| 120- GIS | 21.00 | -3.00 | 18.00 |
| Total By Fund: | 21.00 | -3.00 | 18.00 |
| Fund: 1008-Tri-Mountain Golf O&M Fund | | | |
| Department Name | Actual | Adjusted | Final |
| Total By Fund: | 0.00 | 0.00 | 0.00 |
| Fund: 1009-Special Law Enforcement Fund | | | |
| Department Name | Actual | Adjusted | Final |
| Total By Fund: | 0.00 | 0.00 | 0.00 |
| Fund: 1010-Emergency Services Communication System Fund | | | |
| Department Name | Actual | Adjusted | Final |
| Total By Fund: | 0.00 | 0.00 | 0.00 |
| Fund: 1011-Planning and Code Fund | | | |
| Department Name | Actual | Adjusted | Final |
| 521-Administration | 8.00 | 0.00 | 8.00 |
| 541-Development Review | 0.00 | 0.00 | 0.00 |
| 544-Planning & Development | 8.35 | 0.00 | 8.35 |
| 546-Customer Service | 7.00 | 0.00 | 7.00 |
| 588-Building And Code | 18.00 | 3.00 | 21.00 |
| Total By Fund: | 41.35 | 3.00 | 44.35 |
| Fund: 1012-County Road Fund | | | |
| Department Name | Actual | Adjusted | Final |
| 511-Transportation | 67.40 | 0.00 | 67.40 |
| 522-Administration | 18.50 | -3.00 | 15.50 |
| 1012-542-Dev Svcs Engineering | 12.00 | 0.00 | 12.00 |
| 632-Road Operations | 84.50 | 0.00 | 84.50 |
| Total By Fund: | 182.40 | -3.00 | 179.40 |
| Fund: 1013-Camp Bonneville Fund | | | |
| Department Name | Actual | Adjusted | Final |
| Total By Fund: | 0.00 | 0.00 | 0.00 |
| Fund: 1015-Sheriff Special Investigation Fund | | | |
| Department Name | Actual | Adjusted | Final |
| Total By Fund: | 0.00 | 0.00 | 0.00 |
| Fund: 1017-Narcotics Task Force Fund | | | |
| Department Name | Actual | Adjusted | Final |
| Total By Fund: | 0.00 | 0.00 | 0.00 |
| Fund: 1018-Child Abuse Intervention Center Fund | | | |
| Department Name | Actual | Adjusted | Final |
| 252-Child Abuse Intervention Center | 4.00 | 0.00 | 4.00 |
| Total By Fund: | 4.00 | 0.00 | 4.00 |

NOTE: Adjusted Column includes adjustments made through decision packages and baseline changes.

Clark County Staffing Summary By Fund

(Does not include project positions)

Fund: 1019-Veterans Assistance Fund

| Department Name | Actual | Adjusted | Final |
|-----------------|--------|----------|-------|
| Total By Fund: | 0.00 | 0.00 | 0.00 |

Fund: 1022-Crime Victim Witness Assistance Fund

| Department Name | Actual | Adjusted | Final |
|--------------------------|--------|----------|-------|
| 270-Prosecuting Attorney | 5.00 | 0.00 | 5.00 |
| Total By Fund: | 5.00 | 0.00 | 5.00 |

Fund: 1023-CJA 0.1% Sales Tax Fund

| Department Name | Actual | Adjusted | Final |
|-----------------|--------|----------|-------|
| Total By Fund: | 0.00 | 0.00 | 0.00 |

Fund: 1025-Health Department

| Department Name | Actual | Adjusted | Final |
|---|--------|----------|-------|
| 1025-700-Public Health Administration | 16.15 | -0.40 | 15.75 |
| 1025-701-Health Assessment, Eval, Outreach | 18.20 | 2.30 | 20.50 |
| 1025-702-Environmental Public Health | 22.55 | 0.30 | 22.55 |
| 1025-703-Healthy Families | 21.25 | -2.00 | 19.25 |
| 1025-704-Skamanian County | 0.00 | 0.00 | 0.00 |
| 1025-705-Healthy Aging & Behavior | 0.00 | 0.40 | 0.40 |
| 1025-706-Communicable Disease Prev. & Control | 0.00 | 1.00 | 1.00 |
| 1025-707-Emergency Preparedness | 0.00 | 0.00 | 0.00 |
| 1025-708-Region VI AIDSNET | 0.00 | 0.00 | 0.00 |
| Total By Fund: | 78.15 | 1.60 | 79.45 |

Fund: 1026-Exhibition Hall Dedicated Revenue Fund

| Department Name | Actual | Adjusted | Final |
|-----------------|--------|----------|-------|
| Total By Fund: | 0.00 | 0.00 | 0.00 |

Fund: 1027-Campus Development Fund

| Department Name | Actual | Adjusted | Final |
|-----------------|--------|----------|-------|
| Total By Fund: | 0.00 | 0.00 | 0.00 |

Fund: 1031-Tourism Promotion Area (TPA)

| Department Name | Actual | Adjusted | Final |
|-----------------|--------|----------|-------|
| Total By Fund: | 0.00 | 0.00 | 0.00 |

Fund: 1032-MPD-Operations Fund

| Department Name | Actual | Adjusted | Final |
|----------------------|--------|----------|-------|
| 633-Parks Operations | 18.00 | 0.00 | 18.00 |
| Total By Fund: | 18.00 | 0.00 | 18.00 |

Fund: 1033-Mental Health Sales Tax Fund

| Department Name | Actual | Adjusted | Final |
|-----------------|--------|----------|-------|
| Total By Fund: | 0.00 | 0.00 | 0.00 |

Fund: 1034-Law & Justice Sales Tax Fund

| Department Name | Actual | Adjusted | Final |
|-----------------|--------|----------|-------|
| Total By Fund: | 0.00 | 0.00 | 0.00 |

NOTE: Adjusted Column includes adjustments made through decision packages and baseline changes.

Clark County Staffing Summary By Fund

(Does not include project positions)

| | | | |
|---|---------------|-----------------|--------------|
| Fund: 1931-Miscellaneous DCS Funds | | | |
| Department Name | Actual | Adjusted | Final |
| Total By Fund: | 0.00 | 0.00 | 0.00 |
| Fund: 1932-Community Services | | | |
| Department Name | Actual | Adjusted | Final |
| Total By Fund: | 0.00 | 0.00 | 0.00 |
| Fund: 1933-Prevention | | | |
| Department Name | Actual | Adjusted | Final |
| Total By Fund: | 0.00 | 0.00 | 0.00 |
| Fund: 1934-Youth & Family Resource Fund | | | |
| Department Name | Actual | Adjusted | Final |
| Total By Fund: | 0.00 | 0.00 | 0.00 |
| Fund: 1935-Administration/Grants Mgmt Fund | | | |
| Department Name | Actual | Adjusted | Final |
| 450-Department of Community Services | 101.00 | -40.00 | 61.00 |
| Total By Fund: | 101.00 | -40.00 | 61.00 |
| Fund: 1936-Weatherization/Energy | | | |
| Department Name | Actual | Adjusted | Final |
| Total By Fund: | 0.00 | 0.00 | 0.00 |
| Fund: 1937-CHIF | | | |
| Department Name | Actual | Adjusted | Final |
| Total By Fund: | 0.00 | 0.00 | 0.00 |
| Fund: 1938-Home | | | |
| Department Name | Actual | Adjusted | Final |
| Total By Fund: | 0.00 | 0.00 | 0.00 |
| Fund: 1939-Community Development Block Grant | | | |
| Department Name | Actual | Adjusted | Final |
| Total By Fund: | 0.00 | 0.00 | 0.00 |
| Fund: 1952-Mental Health Fund | | | |
| Department Name | Actual | Adjusted | Final |
| Total By Fund: | 0.00 | 0.00 | 0.00 |
| Fund: 1953-Developmental Disability Fund | | | |
| Department Name | Actual | Adjusted | Final |
| Total By Fund: | 0.00 | 0.00 | 0.00 |
| Fund: 1954-Substance Abuse Fund | | | |
| Department Name | Actual | Adjusted | Final |
| Total By Fund: | 0.00 | 0.00 | 0.00 |

NOTE: Adjusted Column includes adjustments made through decision packages and baseline changes.

Clark County Staffing Summary By Fund

(Does not include project positions)

| | | | |
|---|--------|----------|-------|
| Fund: 1955-Mental Health Reserve Fund | | | |
| Department Name | Actual | Adjusted | Final |
| Total By Fund: | 0.00 | 0.00 | 0.00 |
| Fund: 1956-SAMSHA | | | |
| Department Name | Actual | Adjusted | Final |
| Total By Fund: | 0.00 | 0.00 | 0.00 |
| Fund: 1957-Human Services | | | |
| Department Name | Actual | Adjusted | Final |
| Total By Fund: | 0.00 | 0.00 | 0.00 |
| Fund: 2914-General Obligation Bond Fund | | | |
| Department Name | Actual | Adjusted | Final |
| Total By Fund: | 0.00 | 0.00 | 0.00 |
| Fund: 3051-Building Construction Fund | | | |
| Department Name | Actual | Adjusted | Final |
| Total By Fund: | 0.00 | 0.00 | 0.00 |
| Fund: 3052-County Building Cumulative Fund | | | |
| Department Name | Actual | Adjusted | Final |
| Total By Fund: | 0.00 | 0.00 | 0.00 |
| Fund: 3055-Urban REET Parks Fund | | | |
| Department Name | Actual | Adjusted | Final |
| Total By Fund: | 0.00 | 0.00 | 0.00 |
| Fund: 3056-Real Estate Excise Tax Fund-I | | | |
| Department Name | Actual | Adjusted | Final |
| Total By Fund: | 0.00 | 0.00 | 0.00 |
| Fund: 3059-Rural 1 Traffic Impace Fee Fund | | | |
| Department Name | Actual | Adjusted | Final |
| Total By Fund: | 0.00 | 0.00 | 0.00 |
| Fund: 3061-Mt. Vista Road Impact Fee Fund | | | |
| Department Name | Actual | Adjusted | Final |
| Total By Fund: | 0.00 | 0.00 | 0.00 |
| Fund: 3062-Hazel Dell/Felida Road Impact Fee Fund | | | |
| Department Name | Actual | Adjusted | Final |
| Total By Fund: | 0.00 | 0.00 | 0.00 |
| Fund: 3063-Orchards Road Impact Fee Fund | | | |
| Department Name | Actual | Adjusted | Final |
| Total By Fund: | 0.00 | 0.00 | 0.00 |

NOTE: Adjusted Column includes adjustments made through decision packages and baseline changes.

Clark County Staffing Summary By Fund

(Does not include project positions)

| | | | |
|--|--------|----------|-------|
| Fund: 3064-Evergreen Road Impact Fee Fund | | | |
| Department Name | Actual | Adjusted | Final |
| Total By Fund: | 0.00 | 0.00 | 0.00 |
| Fund: 3065-Cascade Park Impact Fee Road Fund | | | |
| Department Name | Actual | Adjusted | Final |
| Total By Fund: | 0.00 | 0.00 | 0.00 |
| Fund: 3066-Rural 2 Traffic Impact Fee Fund | | | |
| Department Name | Actual | Adjusted | Final |
| Total By Fund: | 0.00 | 0.00 | 0.00 |
| Fund: 3067-North Orchards Traffic Impact Fee Fund | | | |
| Department Name | Actual | Adjusted | Final |
| Total By Fund: | 0.00 | 0.00 | 0.00 |
| Fund: 3068-South Orchards Traffic Impact Fee Fund | | | |
| Department Name | Actual | Adjusted | Final |
| Total By Fund: | 0.00 | 0.00 | 0.00 |
| Fund: 3069-119th St Transition Traffic Impact Fee Fund | | | |
| Department Name | Actual | Adjusted | Final |
| Total By Fund: | 0.00 | 0.00 | 0.00 |
| Fund: 3071-Park District 1 Impact Fee Fund | | | |
| Department Name | Actual | Adjusted | Final |
| Total By Fund: | 0.00 | 0.00 | 0.00 |
| Fund: 3074-Park District 4 Impact Fee Fund | | | |
| Department Name | Actual | Adjusted | Final |
| Total By Fund: | 0.00 | 0.00 | 0.00 |
| Fund: 3075-Park District 5 Impact Fee Fund | | | |
| Department Name | Actual | Adjusted | Final |
| Total By Fund: | 0.00 | 0.00 | 0.00 |
| Fund: 3076-Park District 6 Impact Fee Fund | | | |
| Department Name | Actual | Adjusted | Final |
| Total By Fund: | 0.00 | 0.00 | 0.00 |
| Fund: 3077-Park District 7 Impact Fee Fund | | | |
| Department Name | Actual | Adjusted | Final |
| Total By Fund: | 0.00 | 0.00 | 0.00 |
| Fund: 3078-Park District 8 Impact Fee Fund | | | |
| Department Name | Actual | Adjusted | Final |
| Total By Fund: | 0.00 | 0.00 | 0.00 |

NOTE: Adjusted Column includes adjustments made through decision packages and baseline changes.

Clark County Staffing Summary By Fund

(Does not include project positions)

| | | | |
|--|---------------|-----------------|--------------|
| Fund: 3079-Park District 9 Impact Fee Fund | | | |
| Department Name | Actual | Adjusted | Final |
| Total By Fund: | 0.00 | 0.00 | 0.00 |
| Fund: 3080-Park District 10 Impact Fee Fund | | | |
| Department Name | Actual | Adjusted | Final |
| Total By Fund: | 0.00 | 0.00 | 0.00 |
| Fund: 3081-Parks Dedicated Fund-REET Fund | | | |
| Department Name | Actual | Adjusted | Final |
| Total By Fund: | 0.00 | 0.00 | 0.00 |
| Fund: 3082-Conservation Futures II Fund | | | |
| Department Name | Actual | Adjusted | Final |
| Total By Fund: | 0.00 | 0.00 | 0.00 |
| Fund: 3083-Economic Development Dedicated REET | | | |
| Department Name | Actual | Adjusted | Final |
| Total By Fund: | 0.00 | 0.00 | 0.00 |
| Fund: 3085-Conservation Future Fund | | | |
| Department Name | Actual | Adjusted | Final |
| Total By Fund: | 0.00 | 0.00 | 0.00 |
| Fund: 3086-Regional REET Parks Fund | | | |
| Department Name | Actual | Adjusted | Final |
| Total By Fund: | 0.00 | 0.00 | 0.00 |
| Fund: 3087-CAD/800 MHz System Replacement Fund | | | |
| Department Name | Actual | Adjusted | Final |
| Total By Fund: | 0.00 | 0.00 | 0.00 |
| Fund: 3088-Public Access Cable TV Fund | | | |
| Department Name | Actual | Adjusted | Final |
| Total By Fund: | 0.00 | 0.00 | 0.00 |
| Fund: 3089-Health District Campus Facility Fund | | | |
| Department Name | Actual | Adjusted | Final |
| Total By Fund: | 0.00 | 0.00 | 0.00 |
| Fund: 3163-Orchards Overlay TIF Fund | | | |
| Department Name | Actual | Adjusted | Final |
| Total By Fund: | 0.00 | 0.00 | 0.00 |
| Fund: 3171-Parks Dist. #1-Dev. Impact Fee Fund | | | |
| Department Name | Actual | Adjusted | Final |
| Total By Fund: | 0.00 | 0.00 | 0.00 |

NOTE: Adjusted Column includes adjustments made through decision packages and baseline changes.

Clark County Staffing Summary By Fund

(Does not include project positions)

| | | | |
|---|---------------|-----------------|--------------|
| Fund: 3174-Parks Dist. #4-Dev. Impact Fee Fund | | | |
| Department Name | Actual | Adjusted | Final |
| Total By Fund: | 0.00 | 0.00 | 0.00 |
| Fund: 3175-Parks Dist. #5-Dev. Impact Fee Fund | | | |
| Department Name | Actual | Adjusted | Final |
| Total By Fund: | 0.00 | 0.00 | 0.00 |
| Fund: 3176-Parks Dist. #6-Dev. Impact Fee Fund | | | |
| Department Name | Actual | Adjusted | Final |
| Total By Fund: | 0.00 | 0.00 | 0.00 |
| Fund: 3177-Parks Dist. #7-Dev. Impact Fee Fund | | | |
| Department Name | Actual | Adjusted | Final |
| Total By Fund: | 0.00 | 0.00 | 0.00 |
| Fund: 3178-Parks Dist. #8-Dev. Impact Fee Fund | | | |
| Department Name | Actual | Adjusted | Final |
| Total By Fund: | 0.00 | 0.00 | 0.00 |
| Fund: 3179-Parks Dist. #9-Dev. Impact Fee Fund | | | |
| Department Name | Actual | Adjusted | Final |
| Total By Fund: | 0.00 | 0.00 | 0.00 |
| Fund: 3180-Parks Dist. #10-Dev. Impact Fee Fund | | | |
| Department Name | Actual | Adjusted | Final |
| Total By Fund: | 0.00 | 0.00 | 0.00 |
| Fund: 3194-Technology Reserve Fund | | | |
| Department Name | Actual | Adjusted | Final |
| Total By Fund: | 0.00 | 0.00 | 0.00 |
| Fund: 4014-Solid Waste Fund | | | |
| Department Name | Actual | Adjusted | Final |
| 533-Environmental Service | 13.00 | 0.00 | 13.00 |
| Total By Fund: | 13.00 | 0.00 | 13.00 |
| Fund: 4082-Sewer Fund | | | |
| Department Name | Actual | Adjusted | Final |
| Total By Fund: | 0.00 | 0.00 | 0.00 |
| Fund: 4420-Clean Water Fund | | | |
| Department Name | Actual | Adjusted | Final |
| 531-Water Resources Division | 16.00 | 2.00 | 18.00 |
| Total By Fund: | 16.00 | 2.00 | 18.00 |
| Fund: 4580-Wastewater Maintenance & Operation Fund | | | |
| Department Name | Actual | Adjusted | Final |
| 533-Environmental Service | 15.50 | 0.00 | 15.50 |
| Total By Fund: | 15.50 | 0.00 | 15.50 |

NOTE: Adjusted Column includes adjustments made through decision packages and baseline changes.

Clark County Staffing Summary By Fund

(Does not include project positions)

| | | | |
|--|---------------|-----------------|--------------|
| Fund: 4581-Sewer Debt Service Fund | | | |
| Department Name | Actual | Adjusted | Final |
| Total By Fund: | 0.00 | 0.00 | 0.00 |
| Fund: 4582-Salmon Creek WWTP Construction | | | |
| Department Name | Actual | Adjusted | Final |
| Total By Fund: | 0.00 | 0.00 | 0.00 |
| Fund: 4583-SCWPT Repair & Replacement Fund | | | |
| Department Name | Actual | Adjusted | Final |
| Total By Fund: | 0.00 | 0.00 | 0.00 |
| Fund: 5006-Elections Fund | | | |
| Department Name | Actual | Adjusted | Final |
| 141-Elections | 9.00 | 0.00 | 9.00 |
| Total By Fund: | 9.00 | 0.00 | 9.00 |
| Fund: 5040-General Liability Insurance Fund | | | |
| Department Name | Actual | Adjusted | Final |
| Total By Fund: | 0.00 | 0.00 | 0.00 |
| Fund: 5042-Unemployment Insurance Fund | | | |
| Department Name | Actual | Adjusted | Final |
| Total By Fund: | 0.00 | 0.00 | 0.00 |
| Fund: 5043-Workers Comp. Insurance Fund | | | |
| Department Name | Actual | Adjusted | Final |
| Total By Fund: | 0.00 | 0.00 | 0.00 |
| Fund: 5044-Retirement/Benefits Reserve Fund | | | |
| Department Name | Actual | Adjusted | Final |
| Total By Fund: | 0.00 | 0.00 | 0.00 |
| Fund: 5090-Server Equipment Repair & Replacement Fund | | | |
| Department Name | Actual | Adjusted | Final |
| Total By Fund: | 0.00 | 0.00 | 0.00 |
| Fund: 5091-Equipment Rental & Revolving Fund | | | |
| Department Name | Actual | Adjusted | Final |
| 555-Fleet | 20.50 | 0.00 | 20.50 |
| 577-Operations & Maintenance | 2.00 | 0.00 | 2.00 |
| Total By Fund: | 22.50 | 0.00 | 22.50 |
| Fund: 5092-Data Processing Revolving Fund | | | |
| Department Name | Actual | Adjusted | Final |
| 390-Data Processing | 12.00 | 0.00 | 12.00 |
| Total By Fund: | 12.00 | 0.00 | 12.00 |

NOTE: Adjusted Column includes adjustments made through decision packages and baseline changes.

Clark County Staffing Summary By Fund

(Does not include project positions)

| | | | |
|---|----------------|-----------------|----------------|
| Fund: 5093-Central Support Services Fund | | | |
| Department Name | Actual | Adjusted | Final |
| 330-Facilities Management | 38.00 | 0.00 | 38.00 |
| Total By Fund: | 38.00 | 0.00 | 38.00 |
| Fund: 5096-Radio ER&R Fund | | | |
| Department Name | Actual | Adjusted | Final |
| Total By Fund: | 0.00 | 0.00 | 0.00 |
| Fund: 5193-Major Maintenance Fund | | | |
| Department Name | Actual | Adjusted | Final |
| Total By Fund: | 0.00 | 0.00 | 0.00 |
| Fund: 6310-Solid Waste Closure Fund | | | |
| Department Name | Actual | Adjusted | Final |
| Total By Fund: | 0.00 | 0.00 | 0.00 |
| Fund: 6311-Jail Commissary | | | |
| Department Name | Actual | Adjusted | Final |
| Total By Fund: | 0.00 | 0.00 | 0.00 |
| Fund: 6314-Juvenile Fund | | | |
| Department Name | Actual | Adjusted | Final |
| Total By Fund: | 0.00 | 0.00 | 0.00 |
| Fund: 6315-BJA-Block Grant Fund | | | |
| Department Name | Actual | Adjusted | Final |
| Total By Fund: | 0.00 | 0.00 | 0.00 |
| Total By Report | 1645.20 | -42.05 | 1602.85 |

NOTE: Adjusted Column includes adjustments made through decision packages and baseline changes.

Clark County Staffing Summary By Function By Department

(Does not include project positions)

| | 2007-2008 | 2009-2010 | 2011-2012 | 2012-2013 | 2012-2013 | Change |
|--|---------------|---------------|---------------|--------------------|---------------|----------------|
| General Government | | | | | | From |
| Department Name | Actual | Actual | Actual | Adjustments | Final | 2007/08 |
| 0001-110-Assessment | 53.75 | 45.35 | 45.00 | 0.00 | 45.00 | -8.75 |
| 0001-140-Auditor | 47.00 | 42.00 | 42.00 | 0.00 | 42.00 | -5.00 |
| 0001-170-Treasurer | 31.50 | 25.50 | 25.00 | 0.00 | 25.00 | -6.50 |
| 0001-300-Commissioners | 12.00 | 11.00 | 10.00 | 0.00 | 10.00 | -2.00 |
| 0001-380-Coop Extension Service | 3.00 | 1.50 | 1.50 | 0.00 | 1.50 | -1.50 |
| 0001-382-Board of Equalization | 2.00 | 2.00 | 2.00 | 0.00 | 2.00 | 0.00 |
| 0001-533-Environmental Services | 18.90 | 23.25 | 24.50 | -3.00 | 21.50 | 2.60 |
| 4014-533-Environmental Service | 11.00 | 12.00 | 13.00 | 0.00 | 13.00 | 2.00 |
| 4420-531-Water Resources Division | 17.00 | 18.00 | 16.00 | 2.00 | 18.00 | 1.00 |
| 0001-545-Community Planning | 12.50 | 10.50 | 10.50 | 0.00 | 10.50 | -2.00 |
| 1003-330-County Fair-GS Fair Maintenance | 4.00 | 4.00 | 4.00 | 0.00 | 4.00 | 0.00 |
| 1007-110-GIS | 21.00 | 21.00 | 21.00 | -3.00 | 18.00 | -3.00 |
| 5006-141-Elections | 9.00 | 9.00 | 9.00 | 0.00 | 9.00 | 0.00 |
| Total By Function: | 242.65 | 225.10 | 223.50 | -4.00 | 219.50 | -23.15 |

Law & Justice

| Department Name | Actual | Actual | Actual | Adjustments | Final | Change |
|---|---------------|---------------|---------------|-------------|---------------|---------------|
| 0001-200-County Clerk | 49.00 | 43.54 | 45.00 | 1.00 | 46.00 | -3.00 |
| 0001-210-District Court | 54.00 | 47.48 | 49.75 | 0.00 | 49.75 | -4.25 |
| 0001-230-Superior Court | 33.00 | 33.00 | 33.00 | -1.00 | 32.00 | -1.00 |
| 0001-231-Juvenile | 95.50 | 90.50 | 90.50 | 0.00 | 90.50 | -5.00 |
| 0001-250-Sheriff Law Enforcement | 164.00 | 141.00 | 141.00 | 0.00 | 141.00 | -23.00 |
| 0001-254-Sheriff Civil/Support | 67.00 | 63.50 | 63.50 | 0.00 | 63.50 | -3.50 |
| 0001-256-Sheriff Executive/Admin | 22.50 | 20.50 | 20.50 | 0.00 | 20.50 | -2.00 |
| 0001-261-Sheriff Custody | 182.00 | 167.00 | 167.00 | 0.00 | 167.00 | -15.00 |
| 0001-270-Prosecuting Attorney | 87.00 | 75.25 | 75.25 | 0.00 | 75.25 | -11.75 |
| 0001-271-Prosecuting Attorney Child Support | 20.00 | 20.00 | 20.00 | 0.00 | 20.00 | 0.00 |
| 0001-290-Medical Examiner | 7.00 | 6.75 | 7.75 | 0.00 | 7.75 | 0.75 |
| 0001-430-Community Corrections | 73.00 | 68.35 | 70.75 | 1.00 | 71.75 | -1.25 |
| 1018-252-Child Abuse Intervention Center | 5.00 | 4.00 | 4.00 | 0.00 | 4.00 | -1.00 |
| 1022-270-Prosecuting Attorney | 5.00 | 5.00 | 5.00 | 0.00 | 5.00 | 0.00 |
| Total By Function: | 864.00 | 785.87 | 793.00 | 1.00 | 794.00 | -70.00 |

Public Works

| Department Name | Actual | Actual | Actual | Adjustments | Final | Change |
|----------------------------------|---------------|---------------|---------------|--------------|---------------|---------------|
| 0001-633-Parks Operations | 16.00 | 8.50 | 8.75 | 0.00 | 8.75 | -7.25 |
| 1032-633-Parks Operations | 1.00 | 12.75 | 18.00 | 0.00 | 18.00 | 17.00 |
| 1012-511-Transportation | 75.40 | 65.40 | 67.40 | 0.00 | 67.40 | -8.00 |
| 1012-522-Administration | 19.50 | 17.50 | 18.50 | -3.00 | 15.50 | -4.00 |
| 1012-542-Dev Svcs Engineering | 22.00 | 13.00 | 12.00 | 0.00 | 12.00 | -10.00 |
| 1012-632-Road Operations | 101.50 | 83.50 | 84.50 | 0.00 | 84.50 | -17.00 |
| 4580-533-Wastewater | 15.50 | 15.50 | 15.50 | 0.00 | 15.50 | 0.00 |
| 5091-555-Fleet | 26.00 | 20.50 | 20.50 | 0.00 | 20.50 | -5.50 |
| 5091-577-Operation & Maintenance | 2.00 | 2.00 | 2.00 | 0.00 | 2.00 | 0.00 |
| Total By Function: | 278.90 | 238.65 | 247.15 | -3.00 | 244.15 | -34.75 |

Clark County Staffing Summary By Function By Department

(Does not include project positions)

| | 2007-2008 | 2009-2010 | 2011-2012 | 2012-2013 | 2012-2013 | Change |
|---------------------------------|--------------|--------------|--------------|-------------|--------------|---------------|
| | | | | | | From |
| Community Development | | | | | | |
| Department Name | Actual | Actual | Actual | Adjustments | Final | 2007/08 |
| 0001-566-Animal Control | 10.00 | 6.00 | 6.00 | 0.00 | 6.00 | -4.00 |
| 0001-589-Code Enforcement | 10.00 | 4.95 | 5.00 | 0.00 | 5.00 | -5.00 |
| 0001-599-Fire Marshal | 9.00 | 7.85 | 7.85 | -0.85 | 7.00 | -2.00 |
| 1011-521-Administration | 6.00 | 6.75 | 8.00 | 0.00 | 8.00 | 2.00 |
| 1011-544-Development Review | 14.00 | 7.85 | 8.35 | 0.00 | 8.35 | -5.65 |
| 1011-544-Planning & Development | 2.50 | 0.00 | 0.00 | 0.00 | 0.00 | -2.50 |
| 1011-546-Customer Service | 18.00 | 7.00 | 7.00 | 0.00 | 7.00 | -11.00 |
| 1011-588-Building and Code | 29.00 | 12.00 | 18.00 | 3.00 | 21.00 | -8.00 |
| Total By Function: | 98.50 | 52.40 | 60.20 | 2.15 | 62.35 | -36.15 |

Community Services

| Department Name | Actual | Actual | Actual | Adjustments | Final | Change |
|---|---------------|---------------|---------------|---------------|--------------|---------------|
| 1935-450-Department of Community Services | 104.00 | 105.00 | 101.00 | -40.00 | 61.00 | -43.00 |
| Total By Function: | 104.00 | 105.00 | 101.00 | -40.00 | 61.00 | -43.00 |

Public Health*

| Department Name | Actual | Actual | Actual | Adjustments | Final | Change |
|---|---------------|--------------|--------------|-------------|--------------|---------------|
| 1025-700-Public Health Administration | 25.15 | 15.25 | 16.15 | -0.40 | 15.75 | -9.40 |
| 1025-701-Health Assessment, Eval. Outreach | 27.75 | 9.08 | 18.20 | 2.30 | 20.50 | -7.25 |
| 1025-702-Environmental Public Health | 27.30 | 22.30 | 22.55 | 0.00 | 22.55 | -4.75 |
| 1025-703-Healthy Families | 29.45 | 18.80 | 21.25 | -2.00 | 19.25 | -10.20 |
| 1025-704-Skamanania County | 5.30 | 0.00 | 0.00 | 0.00 | 0.00 | -5.30 |
| 1025-705-Healthy Aging & Behavior | 2.25 | 2.20 | 0.00 | 0.40 | 0.40 | -1.85 |
| 1025-706-Communicable Disease Prev. & Control | 22.75 | 17.40 | 0.00 | 1.00 | 1.00 | -21.75 |
| 1025-707-Emergency Preparedness | 6.50 | 4.00 | 0.00 | 0.00 | 0.00 | -6.50 |
| 1025-708-Region VI AIDSNET | 3.70 | 1.05 | 0.00 | 0.00 | 0.00 | -3.70 |
| Total By Function: | 150.15 | 90.08 | 78.15 | 1.30 | 79.45 | -70.70 |

*Public Health position reductions have not been finalized.

Internal Services

| Department Name | Actual | Actual | Actual | Adjustments | Final | Change |
|--|---------------|---------------|---------------|-------------|---------------|---------------|
| 0001-305-Information Services | 48.00 | 40.00 | 37.00 | 0.00 | 37.00 | -11.00 |
| 0001-310-Human Resources | 18.00 | 17.35 | 17.50 | 0.00 | 17.50 | -0.50 |
| 0001-309-Loss Prevention | 4.00 | 5.00 | 5.00 | 0.00 | 5.00 | 1.00 |
| 0001-320-General Services | 22.30 | 19.00 | 19.00 | 0.00 | 19.00 | -3.30 |
| 0001-327-Budget Office | 8.00 | 7.00 | 7.00 | 0.00 | 7.00 | -1.00 |
| 0001-340-Public Information & Outreach | 6.00 | 5.70 | 6.70 | 0.20 | 6.90 | 0.90 |
| 5092-390-Data Processing | 14.00 | 13.00 | 12.00 | 0.00 | 12.00 | -2.00 |
| 5093-330-Facilities Management | 41.50 | 37.00 | 38.00 | 0.00 | 38.00 | -3.50 |
| Total By Function: | 161.80 | 144.05 | 142.20 | 0.20 | 142.40 | -19.40 |

Fiscal Entities

| Department Name | Actual | Actual | Actual | Adjustments | Final | Change |
|---------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Total By Function: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

Capital & Debt

| Department Name | Actual | Actual | Actual | Adjustments | Final | Change |
|---------------------------|----------------|----------------|----------------|---------------|----------------|----------------|
| 3194-390-Data Processing | 0.00 | 0.00 | | 0.00 | 0.00 | 0.00 |
| Total By Function: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total By Report | 1900.00 | 1641.15 | 1645.20 | -42.35 | 1602.85 | -297.15 |

Clark County Prior, Current and Projected FTE's By Fund

| | 2009-2010 | 2011-2012 | 2013-2014 |
|--|----------------|----------------|----------------|
| Fund: 0001-General Fund | | | |
| Department Name | Prior | Current | Projected |
| 110-Assessment | 45.35 | 45.00 | 45.00 |
| 140-Auditor | 42.00 | 42.00 | 42.00 |
| 170-Treasurer | 25.50 | 25.00 | 25.00 |
| 200-County Clerk | 43.54 | 45.00 | 46.00 |
| 210-District Court | 47.48 | 49.75 | 49.75 |
| 230-Superior Court | 33.00 | 33.00 | 32.00 |
| 231-Juvenile | 90.50 | 90.50 | 90.50 |
| 250-Sheriff Law Enforcement | 141.00 | 141.00 | 141.00 |
| 254-Sheriff Civil/Support | 63.50 | 63.50 | 63.50 |
| 256-Sheriff Executive/Admin | 20.50 | 20.50 | 20.50 |
| 261-Sheriff Custody | 167.00 | 167.00 | 167.00 |
| 270-Prosecuting Attorney | 75.25 | 75.25 | 75.25 |
| 271-Prosecuting Attorney Child Support | 20.00 | 20.00 | 20.00 |
| 290-Medical Examiner | 6.75 | 7.75 | 7.75 |
| 300-Commissioners | 11.00 | 10.00 | 10.00 |
| 305-Information Services | 40.00 | 37.00 | 37.00 |
| 310-Human Resources | 17.35 | 17.50 | 17.50 |
| 311-Risk Management | 5.00 | 5.00 | 5.00 |
| 320-General Services | 19.00 | 19.00 | 19.00 |
| 327-Budget Office | 7.00 | 7.00 | 7.00 |
| 340-Public Information & Outreach | 5.70 | 6.70 | 6.90 |
| 380-Coop Extension Service | 1.50 | 1.50 | 1.50 |
| 382-Board of Equalization | 2.00 | 2.00 | 2.00 |
| 430-Community Corrections | 68.35 | 70.75 | 71.75 |
| 533-Environmental Services | 23.25 | 24.50 | 21.50 |
| 545-Community Planning | 10.50 | 10.50 | 10.50 |
| 566-Animal Control | 6.00 | 6.00 | 6.00 |
| 589-Code Enforcement | 4.95 | 5.00 | 5.00 |
| 599-Fire Marshal | 7.85 | 7.85 | 7.00 |
| 633-Parks Operations | 8.50 | 8.75 | 8.75 |
| Total By Fund: | 1059.32 | 1064.30 | 1061.65 |

Fund: 1002-Auditor's O & M Fund

| Department Name | Prior | Current | Projected |
|-----------------------|-------------|-------------|-------------|
| Total By Fund: | 0.00 | 0.00 | 0.00 |

Fund: 1003-Clark County Fair Fund

| Department Name | Prior | Current | Projected |
|-----------------------|-------------|-------------|-------------|
| 373-Admin | 4.00 | 4.00 | 4.00 |
| Total By Fund: | 4.00 | 4.00 | 4.00 |

Fund: 1004-EMS Fund

| Department Name | Prior | Current | Projected |
|-----------------------|-------------|-------------|-------------|
| Total By Fund: | 0.00 | 0.00 | 0.00 |

Fund: 1005-Radio Communications Fund

| Department Name | Prior | Current | Projected |
|-----------------------|-------------|-------------|-------------|
| Total By Fund: | 0.00 | 0.00 | 0.00 |

Fund: 1007-GIS Fund

| Department Name | Prior | Current | Projected |
|------------------------|--------------|--------------|--------------|
| 110-Assessment And GIS | 21.00 | 21.00 | 18.00 |
| Total By Fund: | 21.00 | 21.00 | 18.00 |

Fund: 1008-Tri-Mountain O&M Fund

| Department Name | Prior | Current | Projected |
|-----------------------|-------------|-------------|-------------|
| Total By Fund: | 0.00 | 0.00 | 0.00 |

Fund: 1009-Special Law Enforcement Fund

| Department Name | Prior | Current | Projected |
|-----------------------|-------------|-------------|-------------|
| Total By Fund: | 0.00 | 0.00 | 0.00 |

Fund: 1010-911 Excise Fund

| Department Name | Prior | Current | Projected |
|-----------------------|-------------|-------------|-------------|
| Total By Fund: | 0.00 | 0.00 | 0.00 |

Fund: 1011-Planning and Code Fund

| Department Name | Prior | Current | Projected |
|----------------------------|--------------|--------------|--------------|
| 521-Administration | 6.75 | 8.00 | 8.00 |
| 541-Development Review | 7.85 | 0.00 | 0.00 |
| 542-Engineering | 0.00 | 0.00 | 0.00 |
| 543-Inspection | 0.00 | 0.00 | 0.00 |
| 544-Planning & Development | 0.00 | 8.35 | 8.35 |
| 545-Long Range Planning | 0.00 | 0.00 | 0.00 |
| 546-Customer Service | 7.00 | 7.00 | 7.00 |
| 566-Animal Control | 0.00 | 0.00 | 0.00 |
| 588-Building And Code | 12.00 | 18.00 | 21.00 |
| 589-Code Enforcement | 0.00 | 0.00 | 0.00 |
| 599-Fire Marshal | 0.00 | 0.00 | 0.00 |
| Total By Fund: | 33.60 | 41.35 | 44.35 |

Fund: 1012-County Road Fund

| Department Name | Prior | Current | Projected |
|-------------------------------|---------------|---------------|---------------|
| 511-Transportation | 65.40 | 67.40 | 67.40 |
| 522-Administration | 17.50 | 18.50 | 15.50 |
| 1012-542-Dev Svcs Engineering | 13.00 | 12.00 | 12.00 |
| 632-Road Operations | 83.50 | 84.50 | 84.50 |
| Total By Fund: | 179.40 | 182.40 | 179.40 |

Fund: 1013-Camp Bonneville Fund

| Department Name | Prior | Current | Projected |
|-----------------------|-------------|-------------|-------------|
| Total By Fund: | 0.00 | 0.00 | 0.00 |

Fund: 1015-Sheriff Special Revenue Fund

| Department Name | Prior | Current | Projected |
|-----------------------|-------------|-------------|-------------|
| Total By Fund: | 0.00 | 0.00 | 0.00 |

Fund: 1017-Narcotics Task Force Fund

| Department Name | Prior | Current | Projected |
|-----------------------|-------------|-------------|-------------|
| Total By Fund: | 0.00 | 0.00 | 0.00 |

Fund: 1018-Child Abuse Intervention Center Fund

| Department Name | Prior | Current | Projected |
|-------------------------------------|-------------|-------------|-------------|
| 252-Child Abuse Intervention Center | 4.00 | 4.00 | 4.00 |
| Total By Fund: | 4.00 | 4.00 | 4.00 |

Fund: 1019-Veterans Assistance Fund

| Department Name | Prior | Current | Projected |
|-----------------|-------|---------|-----------|
| Total By Fund: | 0.00 | 0.00 | 0.00 |

Fund: 1022-Victim Witness Assistance Fund

| Department Name | Prior | Current | Projected |
|--------------------------|-------|---------|-----------|
| 270-Prosecuting Attorney | 5.00 | 5.00 | 5.00 |
| Total By Fund: | 5.00 | 5.00 | 5.00 |

Fund: 1023-CJA 0.1% Sales Tax Fund

| Department Name | Prior | Current | Projected |
|-----------------|-------|---------|-----------|
| Total By Fund: | 0.00 | 0.00 | 0.00 |

Fund: 1025-Health Department

| Department Name | Prior | Current | Projected |
|--|-------|---------|-----------|
| 700-Public Health Administration | 15.25 | 16.15 | 15.75 |
| 701-Health Assessment, Eval, Outreach | 9.08 | 18.20 | 20.50 |
| 702-Environmental Public Health | 22.30 | 22.55 | 22.55 |
| 703-Healthy Families | 18.80 | 21.25 | 19.25 |
| 704-Skamania County | 0.00 | 0.00 | 0.00 |
| 705-Healthy Aging & Behavior | 2.20 | 0.00 | 0.40 |
| 706-Communicable Disease Prev. & Control | 17.40 | 0.00 | 1.00 |
| 707-Emergency Preparedness | 4.00 | 0.00 | 0.00 |
| 708-Region VI AIDSNET | 1.05 | 0.00 | 0.00 |
| Total By Fund: | 90.08 | 78.15 | 79.45 |

Fund: 1026-Exhibition Hall Dedicated Revenue Fund

| Department Name | Prior | Current | Projected |
|-----------------|-------|---------|-----------|
| Total By Fund: | 0.00 | 0.00 | 0.00 |

Fund: 1027-Campus Development Revenue Fund

| Department Name | Prior | Current | Projected |
|-----------------|-------|---------|-----------|
| Total By Fund: | 0.00 | 0.00 | 0.00 |

Fund: 1031-Tourism Promotion Area (TPA)

| Department Name | Prior | Current | Projected |
|-----------------|-------|---------|-----------|
| Total By Fund: | 0.00 | 0.00 | 0.00 |

Fund: 1032-MPD-Operations Fund

| Department Name | Prior | Current | Projected |
|-----------------------------------|-------|---------|-----------|
| 340-Public Information & Outreach | 12.75 | 18.00 | 18.00 |
| Total By Fund: | 12.75 | 18.00 | 18.00 |

Fund: 1033-Mental Health Sales Tax Fund

| Department Name | Prior | Current | Projected |
|-----------------|-------|---------|-----------|
| Total By Fund: | 0.00 | 0.00 | 0.00 |

Fund: 1034-Law & Justice Sales Tax Fund

| Department Name | Prior | Current | Projected |
|-----------------|-------|---------|-----------|
| Total By Fund: | 0.00 | 0.00 | 0.00 |

Fund: 1931-Miscellaneous DCS Funds

| Department Name | Prior | Current | Projected |
|-----------------|-------|---------|-----------|
| Total By Fund: | 0.00 | 0.00 | 0.00 |

Fund: 1932-Community Services

| Department Name | Prior | Current | Projected |
|-----------------|-------|---------|-----------|
| Total By Fund: | 0.00 | 0.00 | 0.00 |

Fund: 1933-Prevention

| Department Name | Prior | Current | Projected |
|-----------------|-------|---------|-----------|
| Total By Fund: | 0.00 | 0.00 | 0.00 |

Fund: 1934-Youth & Family Resource Fund

| Department Name | Prior | Current | Projected |
|--------------------------------------|-------|---------|-----------|
| 450-Department of Community Services | 0.00 | 0.00 | 0.00 |
| Total By Fund: | 0.00 | 0.00 | 0.00 |

Fund: 1935-Administration/Grants Mgmt Fund

| Department Name | Prior | Current | Projected |
|--------------------------------------|--------|---------|-----------|
| 450-Department of Community Services | 105.00 | 101.00 | 61.00 |
| Total By Fund: | 105.00 | 101.00 | 61.00 |

Fund: 1936-Weatherization/Energy

| Department Name | Prior | Current | Projected |
|-----------------|-------|---------|-----------|
| Total By Fund: | 0.00 | 0.00 | 0.00 |

Fund: 1937-CHIF

| Department Name | Prior | Current | Projected |
|-----------------|-------|---------|-----------|
| Total By Fund: | 0.00 | 0.00 | 0.00 |

Fund: 1938-Home

| Department Name | Prior | Current | Projected |
|-----------------|-------|---------|-----------|
| Total By Fund: | 0.00 | 0.00 | 0.00 |

Fund: 1939-Community Development Block Grant

| Department Name | Prior | Current | Projected |
|-----------------|-------|---------|-----------|
| Total By Fund: | 0.00 | 0.00 | 0.00 |

Fund: 1952-Mental Health Fund

| Department Name | Prior | Current | Projected |
|-----------------|-------|---------|-----------|
| Total By Fund: | 0.00 | 0.00 | 0.00 |

Fund: 1953-Developmental Disability Fund

| Department Name | Prior | Current | Projected |
|-----------------|-------|---------|-----------|
| Total By Fund: | 0.00 | 0.00 | 0.00 |

Fund: 1954-Substance Abuse Fund

| Department Name | Prior | Current | Projected |
|-----------------|-------|---------|-----------|
| Total By Fund: | 0.00 | 0.00 | 0.00 |

Fund: 1955-Mental Health Reserve Fund

| Department Name | Prior | Current | Projected |
|-----------------|-------|---------|-----------|
| Total By Fund: | 0.00 | 0.00 | 0.00 |

Fund: 1956-SAMSHA

| Department Name | Prior | Current | Projected |
|-----------------|-------|---------|-----------|
| Total By Fund: | 0.00 | 0.00 | 0.00 |

Fund: 1957-Human Services

| Department Name | Prior | Current | Projected |
|-----------------|-------|---------|-----------|
| Total By Fund: | 0.00 | 0.00 | 0.00 |

Fund: 2914-General Obligation Bond Fund

| Department Name | Prior | Current | Projected |
|-----------------|-------|---------|-----------|
| Total By Fund: | 0.00 | 0.00 | 0.00 |

Fund: 3051-Building Construction Fund

| Department Name | Prior | Current | Projected |
|-----------------|-------|---------|-----------|
| Total By Fund: | 0.00 | 0.00 | 0.00 |

Fund: 3052-County Building Cumulative Fund

| Department Name | Prior | Current | Projected |
|-----------------|-------|---------|-----------|
| Total By Fund: | 0.00 | 0.00 | 0.00 |

Fund: 3055-Urban REET Parks Fund

| Department Name | Prior | Current | Projected |
|-----------------|-------|---------|-----------|
| Total By Fund: | 0.00 | 0.00 | 0.00 |

Fund: 3056-Real Estate Excise Tax Fund-I

| Department Name | Prior | Current | Projected |
|-----------------|-------|---------|-----------|
| Total By Fund: | 0.00 | 0.00 | 0.00 |

Fund: 3059-Rural 1 Traffic Impact Fee Fund

| Department Name | Prior | Current | Projected |
|-----------------|-------|---------|-----------|
| Total By Fund: | 0.00 | 0.00 | 0.00 |

Fund: 3061-Mt. Vista Road Impact Fee Fund

| Department Name | Prior | Current | Projected |
|-----------------|-------|---------|-----------|
| Total By Fund: | 0.00 | 0.00 | 0.00 |

Fund: 3062-Hazel Dell/Felida Road Impact Fee Fund

| Department Name | Prior | Current | Projected |
|-----------------|-------|---------|-----------|
| Total By Fund: | 0.00 | 0.00 | 0.00 |

Fund: 3063-Orchards Road Impact Fee Fund

| Department Name | Prior | Current | Projected |
|-----------------|-------|---------|-----------|
| Total By Fund: | 0.00 | 0.00 | 0.00 |

Fund: 3064-Evergreen Road Impact Fee Fund

| Department Name | Prior | Current | Projected |
|-----------------|-------|---------|-----------|
| Total By Fund: | 0.00 | 0.00 | 0.00 |

Fund: 3065-Cascade Park Impact Fee Road Fund

| Department Name | Prior | Current | Projected |
|-----------------|-------|---------|-----------|
| Total By Fund: | 0.00 | 0.00 | 0.00 |

Fund: 3066-Rural 2 Traffic Impact Fee Fund

| Department Name | Prior | Current | Projected |
|-----------------|-------|---------|-----------|
| Total By Fund: | 0.00 | 0.00 | 0.00 |

Fund: 3067-North Orchards Traffic Impact Fee Fund

| Department Name | Prior | Current | Projected |
|-----------------|-------|---------|-----------|
| Total By Fund: | 0.00 | 0.00 | 0.00 |

Fund: 3068-South Orchards Traffic Impact Fee Fund

| Department Name | Prior | Current | Projected |
|-----------------|-------|---------|-----------|
| Total By Fund: | 0.00 | 0.00 | 0.00 |

Fund: 3069-119th St Transition Traffic Impact Fee Fund

| Department Name | Prior | Current | Projected |
|-----------------|-------|---------|-----------|
| Total By Fund: | 0.00 | 0.00 | 0.00 |

Fund: 3071-Park District 1 Impact Fee Fund

| Department Name | Prior | Current | Projected |
|-----------------|-------|---------|-----------|
| Total By Fund: | 0.00 | 0.00 | 0.00 |

Fund: 3074-Park District 4 Impact Fee Fund

| Department Name | Prior | Current | Projected |
|-----------------|-------|---------|-----------|
| Total By Fund: | 0.00 | 0.00 | 0.00 |

Fund: 3075-Park District 5 Impact Fee Fund

| Department Name | Prior | Current | Projected |
|-----------------|-------|---------|-----------|
| Total By Fund: | 0.00 | 0.00 | 0.00 |

Fund: 3076-Park District 6 Impact Fee Fund

| Department Name | Prior | Current | Projected |
|-----------------|-------|---------|-----------|
| Total By Fund: | 0.00 | 0.00 | 0.00 |

Fund: 3077-Park District 7 Impact Fee Fund

| Department Name | Prior | Current | Projected |
|-----------------|-------|---------|-----------|
| Total By Fund: | 0.00 | 0.00 | 0.00 |

Fund: 3078-Park District 8 Impact Fee Fund

| Department Name | Prior | Current | Projected |
|-----------------|-------|---------|-----------|
| Total By Fund: | 0.00 | 0.00 | 0.00 |

Fund: 3079-Park District 9 Impact Fee Fund

| Department Name | Prior | Current | Projected |
|-----------------|-------|---------|-----------|
| Total By Fund: | 0.00 | 0.00 | 0.00 |

Fund: 3080-Park District 10 Impact Fee Fund

| Department Name | Prior | Current | Projected |
|-----------------|-------|---------|-----------|
| Total By Fund: | 0.00 | 0.00 | 0.00 |

Fund: 3081-Parks Dedicated Fund-REET Fund

| Department Name | Prior | Current | Projected |
|-----------------|-------|---------|-----------|
| Total By Fund: | 0.00 | 0.00 | 0.00 |

Fund: 3082-Conservation Futures II Fund

| Department Name | Prior | Current | Projected |
|-----------------|-------|---------|-----------|
| Total By Fund: | 0.00 | 0.00 | 0.00 |

Fund: 3083-Economic Development Dedicated REET

| Department Name | Prior | Current | Projected |
|-----------------|-------|---------|-----------|
| Total By Fund: | 0.00 | 0.00 | 0.00 |

Fund: 3085-Conservation Future Fund

| Department Name | Prior | Current | Projected |
|-----------------|-------|---------|-----------|
| Total By Fund: | 0.00 | 0.00 | 0.00 |

Fund: 3086-Regional REET Parks Fund

| Department Name | Prior | Current | Projected |
|-----------------|-------|---------|-----------|
| Total By Fund: | 0.00 | 0.00 | 0.00 |

Fund: 3087-CAD/800 MHz System Replacement Fund

| Department Name | Prior | Current | Projected |
|-----------------|-------|---------|-----------|
| Total By Fund: | 0.00 | 0.00 | 0.00 |

Fund: 3088-Public Access Cable TV Fund

| Department Name | Prior | Current | Projected |
|-----------------|-------|---------|-----------|
| Total By Fund: | 0.00 | 0.00 | 0.00 |

Fund: 3089-Health District Campus Facility Fund

| Department Name | Prior | Current | Projected |
|-----------------|-------|---------|-----------|
| Total By Fund: | 0.00 | 0.00 | 0.00 |

Fund: 3163-Orchards Overlay TIF Fund

| Department Name | Prior | Current | Projected |
|-----------------|-------|---------|-----------|
| Total By Fund: | 0.00 | 0.00 | 0.00 |

Fund: 3171-Parks Dist. #1-Dev. Impact Fee Fund

| Department Name | Prior | Current | Projected |
|-----------------|-------|---------|-----------|
| Total By Fund: | 0.00 | 0.00 | 0.00 |

Fund: 3174-Parks Dist. #4-Dev. Impact Fee Fund

| Department Name | Prior | Current | Projected |
|-----------------|-------|---------|-----------|
| Total By Fund: | 0.00 | 0.00 | 0.00 |

Fund: 3176-Parks Dist. #6-Dev. Impact Fee Fund

| Department Name | Prior | Current | Projected |
|-----------------|-------|---------|-----------|
| Total By Fund: | 0.00 | 0.00 | 0.00 |

Fund: 3177-Parks Dist. #7-Dev. Impact Fee Fund

| Department Name | Prior | Current | Projected |
|-----------------|-------|---------|-----------|
| Total By Fund: | 0.00 | 0.00 | 0.00 |

Fund: 3178-Parks Dist. #8-Dev. Impact Fee Fund

| Department Name | Prior | Current | Projected |
|-----------------|-------|---------|-----------|
| Total By Fund: | 0.00 | 0.00 | 0.00 |

Fund: 3179-Parks Dist. #9-Dev. Impact Fee Fund

| Department Name | Prior | Current | Projected |
|-----------------|-------|---------|-----------|
| Total By Fund: | 0.00 | 0.00 | 0.00 |

Fund: 3180-Parks Dist. #10-Dev. Impact Fee Fund

| Department Name | Prior | Current | Projected |
|-----------------|-------|---------|-----------|
| Total By Fund: | 0.00 | 0.00 | 0.00 |

Fund: 3194-Information Reserve Fund

| Department Name | Prior | Current | Projected |
|-----------------------|-------------|-------------|-------------|
| 390-Data Processing | 0.00 | 0.00 | 0.00 |
| Total By Fund: | 0.00 | 0.00 | 0.00 |

Fund: 4014-Solid Waste Fund

| Department Name | Prior | Current | Projected |
|---------------------------|--------------|--------------|--------------|
| 533-Environmental Service | 12.00 | 13.00 | 13.00 |
| Total By Fund: | 12.00 | 13.00 | 13.00 |

Fund: 4082-Sewer Fund

| Department Name | Prior | Current | Projected |
|-----------------------|-------------|-------------|-------------|
| Total By Fund: | 0.00 | 0.00 | 0.00 |

Fund: 4420-Clean Water Fund

| Department Name | Prior | Current | Projected |
|------------------------------|--------------|--------------|--------------|
| 531-Water Resources Division | 18.00 | 16.00 | 18.00 |
| Total By Fund: | 18.00 | 16.00 | 18.00 |

Fund: 4580-Wastewater Maintenance & Operation Fund

| Department Name | Prior | Current | Projected |
|---------------------------|--------------|--------------|--------------|
| 533-Environmental Service | 15.50 | 15.50 | 15.50 |
| Total By Fund: | 15.50 | 15.50 | 15.50 |

Fund: 4581-Sewer Debt Service Fund

| Department Name | Prior | Current | Projected |
|-----------------------|-------------|-------------|-------------|
| Total By Fund: | 0.00 | 0.00 | 0.00 |

Fund: 4582-Salmon Creek WWTP Construction

| Department Name | Prior | Current | Projected |
|-----------------------|-------------|-------------|-------------|
| Total By Fund: | 0.00 | 0.00 | 0.00 |

Fund: 4583-SCWPT Repair & Replacement Fund

| Department Name | Prior | Current | Projected |
|-----------------------|-------------|-------------|-------------|
| Total By Fund: | 0.00 | 0.00 | 0.00 |

Fund: 5006-Elections Fund

| Department Name | Prior | Current | Projected |
|-----------------------|-------------|-------------|-------------|
| 141-Elections | 9.00 | 9.00 | 9.00 |
| Total By Fund: | 9.00 | 9.00 | 9.00 |

Fund: 5040-General Liability Insurance Fund

| Department Name | Prior | Current | Projected |
|-----------------------|-------------|-------------|-------------|
| Total By Fund: | 0.00 | 0.00 | 0.00 |

Fund: 5042-Unemployment Insurance Fund

| Department Name | Prior | Current | Projected |
|-----------------------|-------------|-------------|-------------|
| Total By Fund: | 0.00 | 0.00 | 0.00 |

Fund: 5043-Workers Comp. Insurance Fund

| Department Name | Prior | Current | Projected |
|-----------------------|-------------|-------------|-------------|
| Total By Fund: | 0.00 | 0.00 | 0.00 |

Fund: 5044-Retirement/Benefits Reserve Fund

| Department Name | Prior | Current | Projected |
|-----------------|-------|---------|-----------|
| Total By Fund: | 0.00 | 0.00 | 0.00 |

Fund: 5090-Server Equipment Repair & Replacement Fund

| Department Name | Prior | Current | Projected |
|-----------------|-------|---------|-----------|
| Total By Fund: | 0.00 | 0.00 | 0.00 |

Fund: 5091-Equipment Rental & Revolving Fund

| Department Name | Prior | Current | Projected |
|------------------------------|-------|---------|-----------|
| 555-Fleet | 20.50 | 20.50 | 20.50 |
| 577-Operations & Maintenance | 2.00 | 2.00 | 2.00 |
| Total By Fund: | 22.50 | 22.50 | 22.50 |

Fund: 5092-Data Processing Revolving Fund

| Department Name | Prior | Current | Projected |
|---------------------|-------|---------|-----------|
| 390-Data Processing | 13.00 | 12.00 | 12.00 |
| Total By Fund: | 13.00 | 12.00 | 12.00 |

Fund: 5093-Central Support Services Fund

| Department Name | Prior | Current | Projected |
|---------------------------|-------|---------|-----------|
| 330-Facilities Management | 37.00 | 38.00 | 38.00 |
| Total By Fund: | 37.00 | 38.00 | 38.00 |

Fund: 5096-Radio ER&R Fund

| Department Name | Prior | Current | Projected |
|-----------------|-------|---------|-----------|
| Total By Fund: | 0.00 | 0.00 | 0.00 |

Fund: 5193-Major Maintenance Fund

| Department Name | Prior | Current | Projected |
|-----------------|-------|---------|-----------|
| Total By Fund: | 0.00 | 0.00 | 0.00 |

Fund: 6310-Solid Waste Closure Fund

| Department Name | Prior | Current | Projected |
|-----------------|-------|---------|-----------|
| Total By Fund: | 0.00 | 0.00 | 0.00 |

Fund: 6311-Jail Commissary

| Department Name | Prior | Current | Projected |
|-----------------|-------|---------|-----------|
| Total By Fund: | 0.00 | 0.00 | 0.00 |

Fund: 6314-Juvenile Fund

| Department Name | Prior | Current | Projected |
|-----------------|-------|---------|-----------|
| Total By Fund: | 0.00 | 0.00 | 0.00 |

Fund: 6315-BJA-Block Grant Fund

| Department Name | Prior | Current | Projected |
|-----------------|-------|---------|-----------|
| Total By Fund: | 0.00 | 0.00 | 0.00 |

| | | | |
|-----------------|---------|---------|---------|
| Total By Report | 1641.15 | 1645.20 | 1602.85 |
|-----------------|---------|---------|---------|